

Improving Lives for Safer Communities

Missouri Department of Corrections

Budget Request • Fiscal Year 2020

Includes Governor's Recommendation

Division of Adult Institutions

Division of Offender Rehabilitative Services

Division of Probation and Parole

Board of Parole

Book 2 of 2

*Michael L. Parson, Governor
Anne L. Precythe, Director*



CORE DECISION ITEM

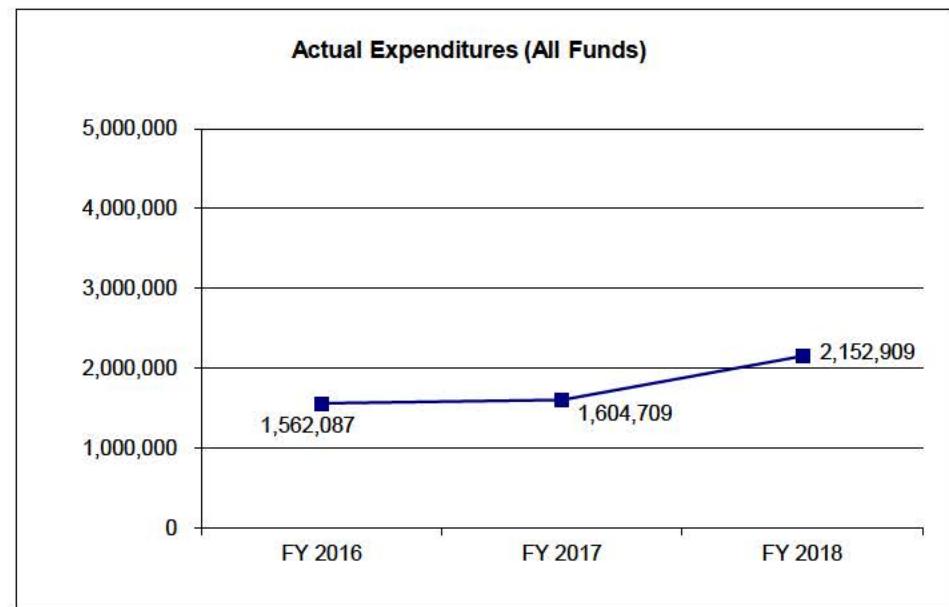
Department	Corrections	Budget Unit	96415C										
Division	Adult Institutions												
Core	Adult Institutions Staff	HB Section	09.080										
1. CORE FINANCIAL SUMMARY													
FY 2020 Budget Request													
GR Federal Other Total E													
PS	2,894,826	0	0	2,894,826	PS	2,894,826	0	0	2,894,826				
EE	130,943	0	0	130,943	EE	130,943	0	0	130,943				
PSD	0	0	0	0	PSD	0	0	0	0				
TRF	0	0	0	0	TRF	0	0	0	0				
Total	3,025,769	0	0	3,025,769	Total	3,025,769	0	0	3,025,769				
FTE	66.91	0.00	0.00	66.91	FTE	66.91	0.00	0.00	66.91				
Est. Fringe	1,725,922	0	0	1,725,922	Est. Fringe	1,725,922	0	0	1,725,922				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								
Other Funds: None		Other Funds: None											
2. CORE DESCRIPTION													
<p>The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses:</p> <ul style="list-style-type: none"> • transport offenders from out of state back to Missouri, • conduct site visits and audits of facilities, and • provide office equipment, maintenance, and supplies. 													
3. PROGRAM LISTING (list programs included in this core funding)													
>Division of Adult Institutions Staff													

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core	Adult Institutions Staff	HB Section	09.080

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,724,709	1,756,652	2,388,412	2,596,924
Less Reverted (All Funds)	(127,918)	(52,699)	(107,652)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,596,791	1,703,953	2,280,760	2,596,924
Actual Expenditures (All Funds)	1,562,087	1,604,709	2,152,909	N/A
Unexpended (All Funds)	34,704	99,244	127,851	0
Unexpended, by Fund:				
General Revenue	34,704	99,244	127,851	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

The Office of the Director reallocated \$631,760 and 19.00 FTE to DAI Security Intelligence Unit. Lapse due to vacancies in the Division of Adult Institutions.

FY17:

DAI Staff PS flexed \$20,000 to Staff Training and \$5,000 to Telecommunications in order to meet year-end expenditure obligations. Lapse was due to vacancies in the Division of Adult Institutions.

FY16:

Lapse was due to vacancies in the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DAI STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		PS	60.91	2,465,981	0	0	2,465,981	
		EE	0.00	130,943	0	0	130,943	
		Total	60.91	2,596,924	0	0	2,596,924	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1067 4783	PS	(2.00)	(87,599)	0	0	(87,599)	Reallocate PS and 2.00 FTE from DAI Staff CO I and CCM III to DHS Staff Special Assistant Technician.
Core Reallocation	1070 4783	PS	2.00	0	0	0	0	Reallocate 2.00 FTE only from DORS Academic Education Ed Asst, and Spec Educ Tchr III to DAI Special Assistant Professional.
Core Reallocation	1072 4783	PS	3.00	0	0	0	0	Reallocate 3.00 FTE only from DORS Academic Education Acad Tchr III and Education Assistant to DAI Special Assistant Technician.
Core Reallocation	1120 4783	PS	0.00	96,444	0	0	96,444	Reallocate PS only from CCC CO I, WERDCC CO I and FRDC CO I to DAI Staff Security Intelligence Unit.
Core Reallocation	1121 4783	PS	1.00	50,000	0	0	50,000	Reallocate PS and 1.00 FTE from WMCC CO I to DAI Staff Special Assistant Professional.
Core Reallocation	1122 4783	PS	1.00	40,000	0	0	40,000	Reallocate PS and 1.00 FTE from JCCC CO I to DAI Staff Special Assistant Professional.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DAI STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1174 4783	PS	1.00	0	0	0	Reallocate 1 FTE from WERDCC Corr Records Officer back to DAI Staff CCM III which was reallocated in error in FY19.
Core Reallocation	1220 4783	PS	0.00	50,000	0	50,000	Reallocate PS only from FRDC CO III and OSA to DAI Staff CO I, Investigator I, and Corrections MGR B3.
Core Reallocation	1221 4783	PS	0.00	50,000	0	50,000	Reallocate PS Funds only from WMCC CO III and RO II to DAI Staff Special Assistant Professional.
Core Reallocation	1222 4783	PS	0.00	75,000	0	75,000	Reallocate PS Funds only from NECC CO I to DAI Staff Special Assistant Professional and Special Assistant Technician.
Core Reallocation	1223 4783	PS	0.00	80,000	0	80,000	Reallocate PS Funds only from JCCC CO II and CO III to DAI Staff Special Assistant Technician.
Core Reallocation	1224 4783	PS	0.00	75,000	0	75,000	Reallocate PS Funds only from WRDCC CO II and OSA to DAI Staff CCM III and Special Assistant Technician.
NET DEPARTMENT CHANGES		6.00	428,845	0	0	428,845	
DEPARTMENT CORE REQUEST							
	PS	66.91	2,894,826	0	0	2,894,826	
	EE	0.00	130,943	0	0	130,943	
	Total	66.91	3,025,769	0	0	3,025,769	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DAI STAFF

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	66.91	2,894,826	0	0	2,894,826	
EE	0.00	130,943	0	0	130,943	
Total	66.91	3,025,769	0	0	3,025,769	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	2,894,826	66.91
TOTAL - PS	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	2,894,826	66.91
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,599	0.00	130,943	0.00	130,943	0.00	130,943	0.00
TOTAL - EE	123,599	0.00	130,943	0.00	130,943	0.00	130,943	0.00
TOTAL	2,152,909	51.23	2,596,924	60.91	3,025,769	66.91	3,025,769	66.91
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,067	0.00	24,067	0.00
TOTAL - PS	0	0.00	0	0.00	24,067	0.00	24,067	0.00
TOTAL	0	0.00	0	0.00	24,067	0.00	24,067	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,782	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,782	0.00
TOTAL	0	0.00	0	0.00	0	0.00	43,782	0.00
GRAND TOTAL	\$2,152,909	51.23	\$2,596,924	60.91	\$3,049,836	66.91	\$3,093,618	66.91

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Division of Adult Institutions Staff	
HOUSE BILL SECTION: 09.080	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 4783 EE - 4786 Total GR Flexibility	Approp. PS - 4783 EE - 4786 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	102,316	3.61	160,980	5.00	160,980	5.00	160,980	5.00
OFFICE SUPPORT ASSISTANT	0	0.00	26,724	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,340	1.00	26,724	1.00	26,724	1.00	26,724	1.00
CORRECTIONS OFCR I	280,016	9.08	335,421	10.41	311,879	9.41	311,879	9.41
CORRECTIONS OFCR II	35,670	1.05	37,542	1.00	37,542	1.00	37,542	1.00
CORRECTIONS OFCR III	38,304	1.00	42,310	1.00	42,310	1.00	42,310	1.00
CORRECTIONS SPV II	37,023	0.75	55,643	1.00	55,643	1.00	55,643	1.00
CORRECTIONS CASE MANAGER II	75,348	2.00	118,827	3.00	79,218	2.00	79,218	2.00
CORRECTIONS CASE MANAGER III	117,012	3.00	162,172	3.00	143,115	3.00	143,115	3.00
INVESTIGATOR I	464,462	14.27	637,814	19.00	734,258	19.00	734,258	19.00
INVESTIGATOR II	83,565	2.04	77,308	2.00	87,308	2.00	87,308	2.00
CORRECTIONS MGR B1	46,353	1.00	47,957	1.00	47,957	1.00	47,957	1.00
CORRECTIONS MGR B2	0	0.00	52,978	1.00	52,978	1.00	52,978	1.00
CORRECTIONS MGR B3	67,767	1.00	0	0.00	16,631	0.00	16,631	0.00
DIVISION DIRECTOR	92,988	1.00	93,451	1.00	93,451	1.00	93,451	1.00
DEPUTY DIVISION DIRECTOR	232,509	3.00	247,783	3.00	247,783	3.00	247,783	3.00
DESIGNATED PRINCIPAL ASST DIV	27,500	0.46	0	0.00	52,978	1.00	52,978	1.00
PASTORAL COUNSELOR	38,585	0.75	53,401	1.00	53,401	1.00	53,401	1.00
MISCELLANEOUS PROFESSIONAL	18,164	0.47	18,371	0.50	18,371	0.50	18,371	0.50
SPECIAL ASST PROFESSIONAL	74,119	1.70	94,264	2.00	284,264	6.00	284,264	6.00
SPECIAL ASST TECHNICIAN	89,061	2.12	92,802	2.00	264,526	6.00	264,526	6.00
SPECIAL ASST PARAPROFESSIONAL	45,205	0.93	50,519	1.00	50,519	1.00	50,519	1.00
SPECIAL ASST OFFICE & CLERICAL	37,003	1.00	32,990	1.00	32,990	1.00	32,990	1.00
TOTAL - PS	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	2,894,826	66.91
TRAVEL, IN-STATE	20,784	0.00	17,272	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	64,507	0.00	61,758	0.00	70,000	0.00	70,000	0.00
SUPPLIES	13,665	0.00	27,947	0.00	14,500	0.00	14,500	0.00
PROFESSIONAL DEVELOPMENT	2,858	0.00	936	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	5,375	0.00	4,982	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,123	0.00	2,640	0.00	1,000	0.00	1,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	40	0.00	43	0.00	43	0.00
M&R SERVICES	2,234	0.00	6,365	0.00	2,000	0.00	2,000	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
OFFICE EQUIPMENT	4,066	0.00	3,500	0.00	1,900	0.00	1,900	0.00
OTHER EQUIPMENT	748	0.00	1,340	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	8,239	0.00	4,163	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	123,599	0.00	130,943	0.00	130,943	0.00	130,943	0.00
GRAND TOTAL	\$2,152,909	51.23	\$2,596,924	60.91	\$3,025,769	66.91	\$3,025,769	66.91
GENERAL REVENUE	\$2,152,909	51.23	\$2,596,924	60.91	\$3,025,769	66.91	\$3,025,769	66.91
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department	Corrections					HB Section(s):	09.080, 09.020, 09.035, 09.070, 09.075	
Program Name	Division of Adult Institutions Staff							
Program is found in the following core budget(s):	DAI Staff, Federal, Overtime, and Institutional E&E							
	DAI Staff	Federal	Institutional E&E	Overtime			Total:	
GR:	\$2,152,907				\$8,125			\$2,161,032
FEDERAL:		\$97,233	\$10,679					\$107,912
OTHER:								\$0
TOTAL :	\$2,152,907	\$97,233	\$10,679	\$8,125				\$2,268,944
1a. What strategic priority does this program address?	Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism							
1b. What does this program do?	<p>The Division of Adult Institutions provides management and oversight of the 21 state correctional centers with a goal of improving lives for safer communities. It is administered by the Division Director, three Deputy Division Directors, the Security Administrator, and the Assistant to Director.</p> <p>The administration is responsible for the following:</p> <ul style="list-style-type: none"> • providing oversight of wardens and correctional centers, • ensuring consistent, uniform application of policy and procedures, • developing plans for specific issues impacting the division or specific correctional centers, • generating reports to monitor institutional activities, budget, and performance, and • ensuring safety and security at each correctional center. 							
2a. Provide an activity measure(s) for the program.	See the Office of the Director Program Form.							
2b. Provide a measure(s) of the program's quality.	See the Office of the Director Program Form.							
2c. Provide a measure(s) of the program's impact.	See the Office of the Director Program Form.							

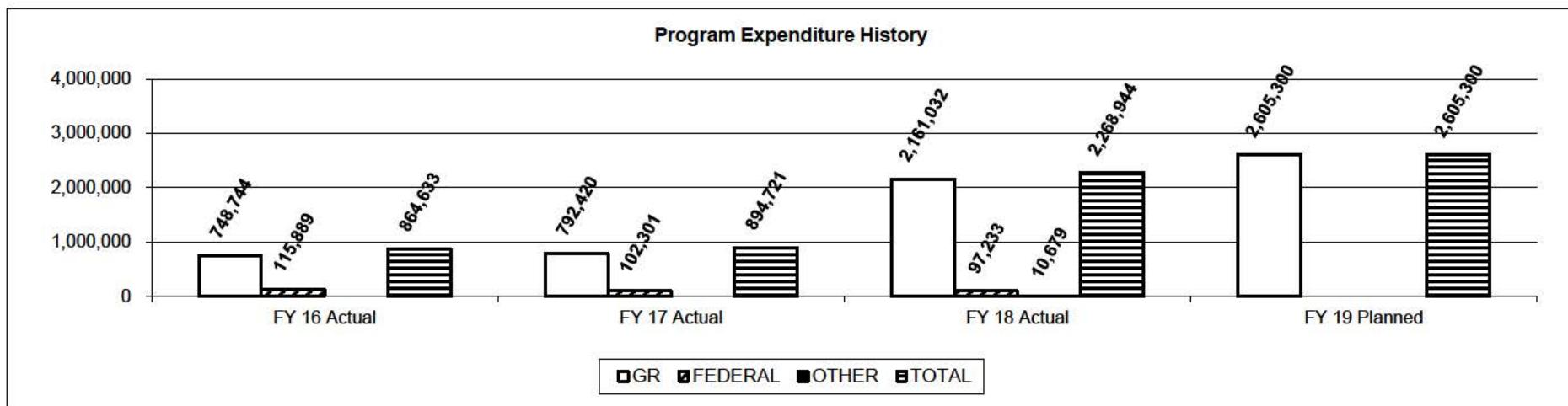
PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.080, 09.020, 09.035, 09.070, 09.075
Program Name	Division of Adult Institutions Staff		
Program is found in the following core budget(s):	DAI Staff, Federal, Overtime, and Institutional E&E		

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217, RSMo.

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No.

CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core Institutional Expense and Equipment

Budget Unit 94559C
HB Section 09.075

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	21,492,837	0	1,000,000	22,492,837	
PSD	150	0	750,000	750,150	
TRF	0	0	0	0	
Total	21,492,987	0	1,750,000	23,242,987	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Volkswagen Trust Fund (0505), Inmate Incarceration Reimbursement Act Fund-MIRA (0828)

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	21,492,837	0	1,000,000	22,492,837	
PSD	150	0	750,000	750,150	
TRF	0	0	0	0	
Total	21,492,987	0	1,750,000	23,242,987	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Volkswagen Trust Fund (0505), Inmate Incarceration Reimbursement Act Fund-MIRA (0828)

2. CORE DESCRIPTION

The Institutional Expense and Equipment appropriation is utilized to operate and manage 22 state correctional facilities, comply with constitutional and statutory obligations of providing offenders with adequate living conditions and clothing, and support over 8,000 staff who work within the correctional facilities. It consists of the following appropriations:

- Offender Clothing (offender clothing, shoes, bedding, linens, mattresses, etc.)
- Officer Clothing (staff uniforms)
- Vehicle Replacement (purchase of offender transportation vehicles and pool vehicles for institutions, probation & parole offices, etc.)
- Maintenance and Repair (maintenance and repair of plumbing, electrical, building systems, HVAC systems, elevators, fire alarms/sprinklers, maintenance equipment/tools, roads/parking lots/security systems, boilers, water treatment chemicals and supplies, etc.)
- Institutional Community Purchases (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, offender autopsies/burials/cremations, other miscellaneous division-wide expenses, etc.)
- Institutional Expense and Equipment (trash services; pest control services; janitorial supplies; paper products; office equipment/maintenance/supplies; kitchen, laundry, security system and other institutional equipment maintenance/purchases/repairs; vehicle maintenance/repairs; grounds maintenance/repairs; etc.)

3. PROGRAM LISTING (list programs included in this core funding)

>Institutional Operations	>Food Services
>Community Release and Transition Centers	>Substance Use Services

CORE DECISION ITEM
Department Corrections

Budget Unit 94559C

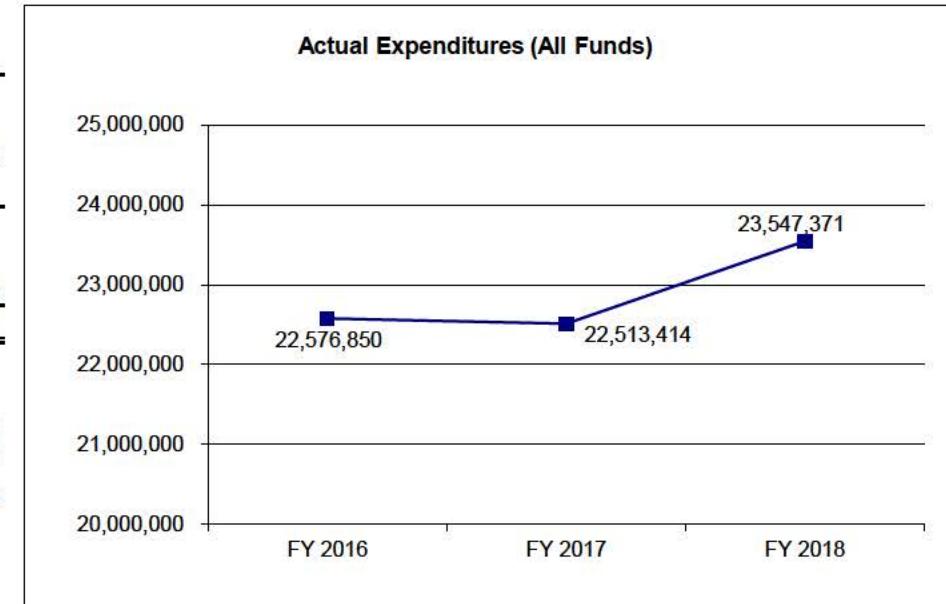
Division Adult Institutions

HB Section 09.075

Core Institutional Expense and Equipment

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	22,602,665	22,523,328	22,853,512	23,903,512
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	22,602,665	22,523,328	22,853,512	23,903,512
Actual Expenditures (All Funds)	22,576,850	22,513,414	23,547,371	N/A
Unexpended (All Funds)	25,815	9,914	(693,859)	0
Unexpended, by Fund:				
General Revenue	25,815	9,914	(693,859)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
FY19:

Institutional E&E was appropriated \$627,687 from the OA Revolving Administrative Trust Fund (RATF) and \$1,000,000 of Working Capital Revolving Fund authority, however, neither of those funding sources are available to spend. The department is also requesting a core reduction of both those appropriations in the FY20 budget.

FY18:

Flexibility was used to meet year-end expenditure obligations. Institutional E&E received \$500,000 flex from Medical Services and \$200,000 flex from Food Purchases.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	21,275,675	0	2,627,687	23,903,362	
	PD	0.00	150	0	0	150	
	Total	0.00	21,275,825	0	2,627,687	23,903,512	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1230 7641	EE	0.00	0	0	(1,000,000)	(1,000,000) Core reduction of spending authority for WCRF Institutional E&E.
Core Reduction	1231 4865	EE	0.00	0	0	(627,687)	(627,687) Core reduction of spending authority in OA Revolving Trust Fund.
Core Reallocation	1885 9860	EE	0.00	217,162	0	0	217,162 Reallocate Population Growth Pool E&E to Institutional E&E to reflect actual expenditures.
Core Reallocation	1889 5060	PD	0.00	0	0	750,000	750,000 Reallocate Inmate Incarceration Reinvestment Act (MIRA) funds to Institutional E&E to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	217,162	0	(877,687)	(660,525)	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,492,837	0	1,000,000	22,492,837	
	PD	0.00	150	0	750,000	750,150	
	Total	0.00	21,492,987	0	1,750,000	23,242,987	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,492,837	0	1,000,000	22,492,837	
	PD	0.00	150	0	750,000	750,150	
	Total	0.00	21,492,987	0	1,750,000	23,242,987	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,547,302	0.00	21,275,675	0.00	21,492,837	0.00	21,492,837	0.00
VW ENV TRUST FUND	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	627,687	0.00	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	23,547,302	0.00	23,903,362	0.00	22,492,837	0.00	22,492,837	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	69	0.00	150	0.00	150	0.00	150	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	69	0.00	150	0.00	750,150	0.00	750,150	0.00
TOTAL	23,547,371	0.00	23,903,512	0.00	23,242,987	0.00	23,242,987	0.00
E&E Pool WCRF/GR Fund Switch - 1931004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00
Vehicle Replacement Fund Switc - 1931005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	627,687	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	627,687	0.00	0	0.00
TOTAL	0	0.00	0	0.00	627,687	0.00	0	0.00
Canteen Fund Swap - 1931009								
EXPENSE & EQUIPMENT								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	1,200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,200,000	0.00
GRAND TOTAL	\$23,547,371	0.00	\$23,903,512	0.00	\$24,870,674	0.00	\$24,442,987	0.00

1/16/19 18:53

in disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94559C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Institutional Expense and Equipment	DIVISION:	Adult Institutions
HOUSE BILL SECTION:	09.075		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

GOVERNOR RECOMMENDATION

This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.

This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-9860	Approp. EE-1356	Approp.
\$700,000	\$102,167	EE-1356
Total GR Flexibility	EE-1357	EE-1357
	\$61,087	\$61,087
	EE-1367	EE-1367
	\$315,386	\$315,386
	EE-1368	EE-1368
	\$256,720	\$256,720
	EE-8820	EE-8820
	\$547,527	\$547,527
	EE-9860	EE-9860
	\$844,695	\$866,411
	Total GR Flexibility	Total GR Flexibility
	\$2,127,583	\$2,149,298
		Approp.
		EE-5202 (0405) ICF
		\$120,000
		Total Other Flexibility
		\$120,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE

CURRENT YEAR EXPLAIN PLANNED USE

Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	334,991	0.00	180,421	0.00	305,500	0.00	305,500	0.00
TRAVEL, OUT-OF-STATE	128,918	0.00	115,096	0.00	100,750	0.00	100,750	0.00
FUEL & UTILITIES	3,122	0.00	3,700	0.00	3,000	0.00	3,000	0.00
SUPPLIES	16,518,448	0.00	16,320,351	0.00	16,462,768	0.00	16,462,768	0.00
PROFESSIONAL DEVELOPMENT	67,680	0.00	57,479	0.00	70,000	0.00	70,000	0.00
COMMUNICATION SERV & SUPP	108,626	0.00	120,063	0.00	76,000	0.00	76,000	0.00
PROFESSIONAL SERVICES	1,199,991	0.00	814,605	0.00	940,500	0.00	940,500	0.00
HOUSEKEEPING & JANITORIAL SERV	1,136,722	0.00	986,924	0.00	1,080,000	0.00	1,080,000	0.00
M&R SERVICES	976,523	0.00	1,030,950	0.00	900,500	0.00	900,500	0.00
COMPUTER EQUIPMENT	25,699	0.00	3,486	0.00	1,500	0.00	1,500	0.00
MOTORIZED EQUIPMENT	1,272,297	0.00	2,218,554	0.00	1,675,367	0.00	1,675,367	0.00
OFFICE EQUIPMENT	313,415	0.00	182,744	0.00	160,000	0.00	160,000	0.00
OTHER EQUIPMENT	1,291,270	0.00	1,692,134	0.00	603,000	0.00	603,000	0.00
PROPERTY & IMPROVEMENTS	23,837	0.00	70,163	0.00	10,452	0.00	10,452	0.00
BUILDING LEASE PAYMENTS	990	0.00	3,240	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	39,031	0.00	43,841	0.00	36,000	0.00	36,000	0.00
MISCELLANEOUS EXPENSES	105,742	0.00	58,311	0.00	65,000	0.00	65,000	0.00
REBILLABLE EXPENSES	0	0.00	1,300	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	23,547,302	0.00	23,903,362	0.00	22,492,837	0.00	22,492,837	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	750,000	0.00	750,000	0.00
REFUNDS	69	0.00	150	0.00	150	0.00	150	0.00
TOTAL - PD	69	0.00	150	0.00	750,150	0.00	750,150	0.00
GRAND TOTAL	\$23,547,371	0.00	\$23,903,512	0.00	\$23,242,987	0.00	\$23,242,987	0.00
GENERAL REVENUE	\$23,547,371	0.00	\$21,275,825	0.00	\$21,492,987	0.00	\$21,492,987	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,627,687	0.00	\$1,750,000	0.00	\$1,750,000	0.00

NEW DECISION ITEM
RANK: 6 OF _____

Department: Corrections	Budget Unit	94559C
Division: Adult Institutions		
DI Name: Institutional E&E Pool Working Capital Revolving Fund Switch	DI# 1931004	HB Section 9.075

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	1,000,000	0	0	1,000,000		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000		Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	<input type="checkbox"/>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Institutional Expense and Equipment fund is utilized to operate and manage 22 state correctional facilities, comply with constitutional and statutory obligations of providing offenders with adequate living conditions and clothing, and support over 8,000 staff who work within the correctional facilities. In FY2019 \$1 million of the Institutional E&E Pool appropriation was changed from General Revenue to Working Capital Revolving Fund. The Working Capital Revolving Funds are not available for this use, therefore the department is requesting to undo that FY2019 fund swap. A \$1 million core reduction of the Working Capital Revolving Fund authority is shown in the Institutional E&E Pool core appropriation.

The Governor did not recommend this decision item.

NEW DECISION ITEM
 RANK: 6 OF

Department: Corrections	Budget Unit	94559C
Division: Adult Institutions		
DI Name: Institutional E&E Pool Working Capital Revolving Fund Switch	DI# 1931004	HB Section 9.075

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is a fund switch from Working Capital Revolving Fund back to General Revenue within the Institutional E&E Pool.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
190 - Supplies	1,000,000						1,000,000			
Total EE	1,000,000		0		0		1,000,000		0	
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E
190 - Supplies							0			
Total EE	0		0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	

NEW DECISION ITEM
RANK: 6 OF

Department: Corrections
Division: Adult Institutions
DI Name: Institutional E&E Pool Working Capital
Revolving Fund Switch

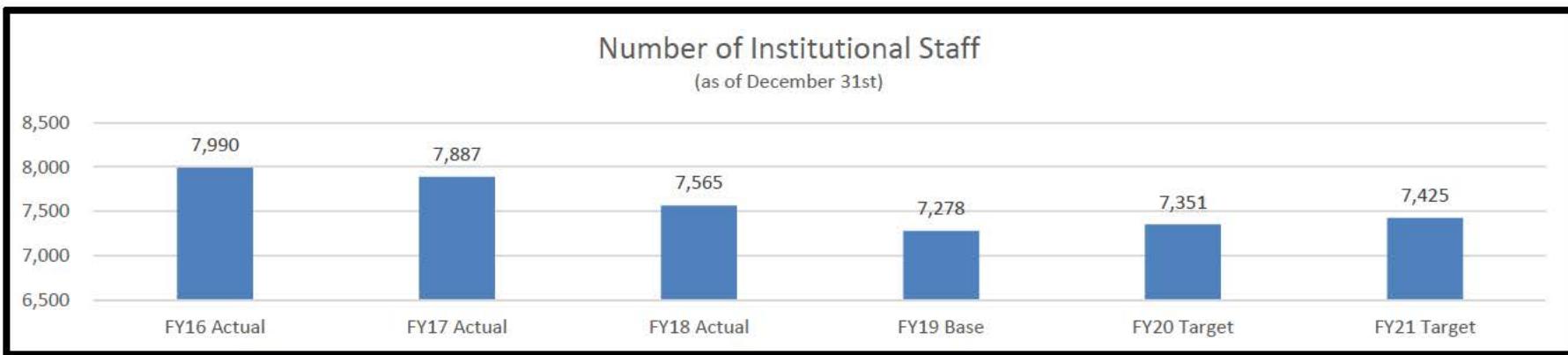
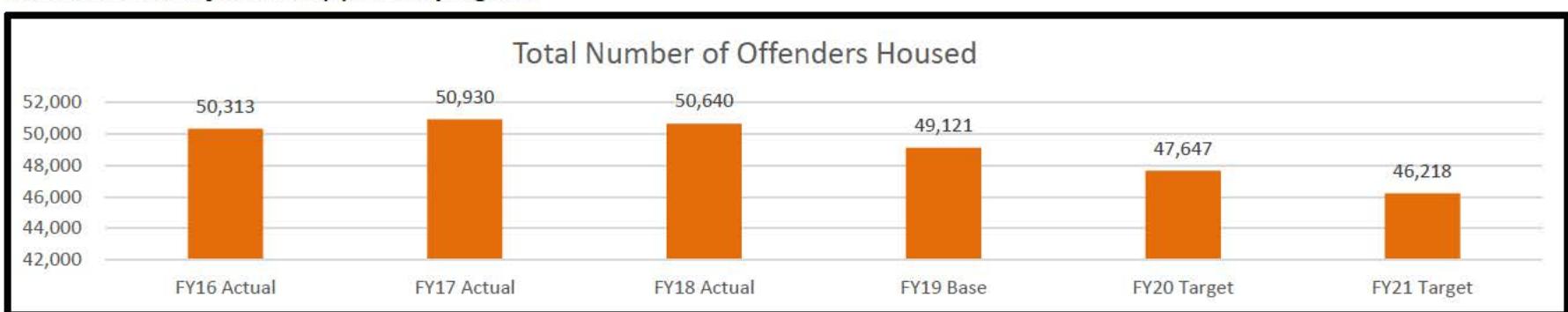
Budget Unit 94559C

DI# 1931004

HB Section 9.075

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 6 OF

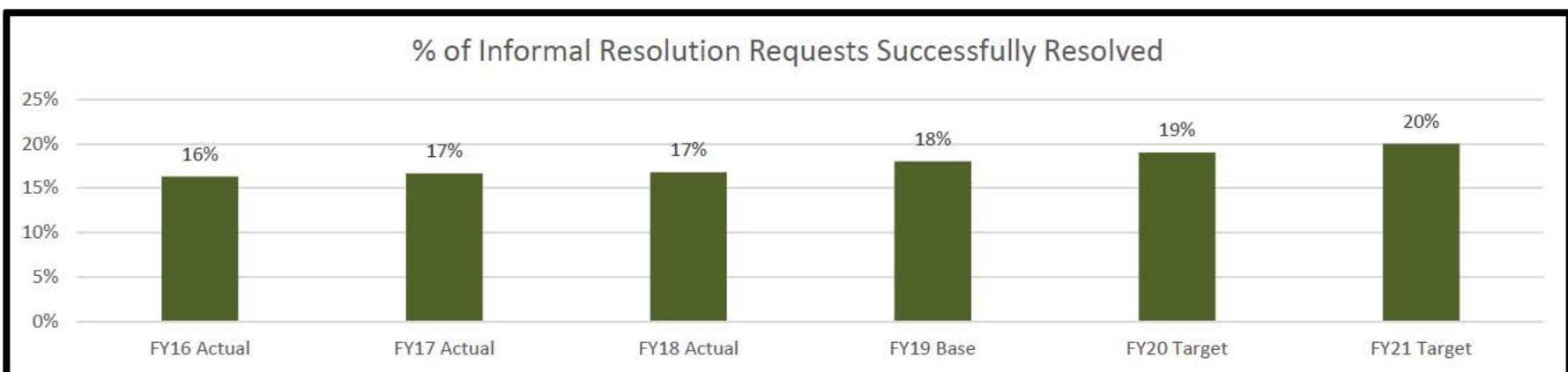
Department: Corrections
Division: Adult Institutions
DI Name: Institutional E&E Pool Working Capital
Revolving Fund Switch

Budget Unit 94559C

DI# 1931004

HB Section 9.075

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 6 OF

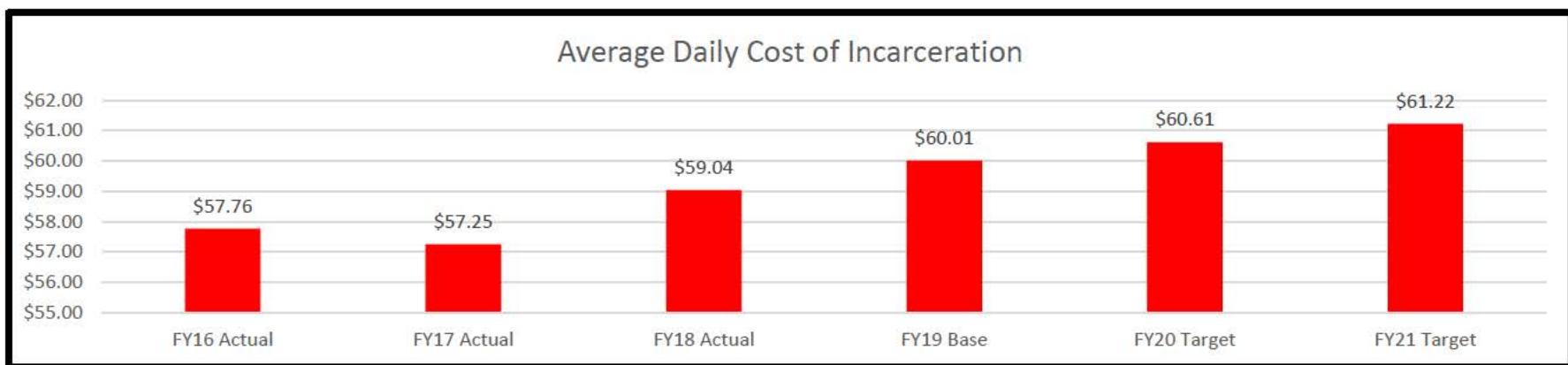
Department: Corrections
Division: Adult Institutions
DI Name: Institutional E&E Pool Working Capital
Revolving Fund Switch

Budget Unit 94559C

DI# 1931004

HB Section 9.075

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Develop a new case management tool to better identify and assist offenders with their criminogenic and cognitive behavior needs.
- Expand motivational interviewing classes to assist custody staff in their interactions with offenders.
- Expand crisis intervention team training to assist additional custody and noncustody staff in their interactions with mentally ill offenders.

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
E&E Pool WCRF/GR Fund Switch - 1931004								
SUPPLIES	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF

<p>Department: Corrections Budget Unit: 94559C</p> <p>Division: Adult Institutions</p> <p>DI Name: Vehicle Replacement Fund Switch DI#: 1931005 HB Section: 9.075</p>	<p>1. AMOUNT OF REQUEST</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4" style="text-align: center;">FY 2020 Budget Request</th> <th rowspan="2" style="text-align: center;">E</th> <th rowspan="2"></th> <th colspan="4" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">627,687</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">627,687</td> <td></td> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">627,687</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">627,687</td> <td></td> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td></td> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. 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THIS REQUEST CAN BE CATEGORIZED AS:</td> </tr> <tr> <td style="width: 33%;">New Legislation</td> <td style="width: 33%;">New Program</td> <td style="width: 33%; text-align: center;"><input checked="" type="checkbox"/> Fund Switch</td> </tr> <tr> <td>Federal Mandate</td> <td>Program Expansion</td> <td style="text-align: center;"><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td>GR Pick-Up</td> <td>Space Request</td> <td style="text-align: center;"><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td>Pay Plan</td> <td>Other:</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td colspan="11">3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. 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The department is unable to utilize the RATF appropriation, therefore the department is requesting to switch the entire \$627,687 appropriation from RATF back to General Revenue.</p> </td> </tr> </tbody> </table>		FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	0		PS	0	0	0	0	EE	627,687	0	0	627,687		EE	0	0	0	0	PSD	0	0	0	0		PSD	0	0	0	0	TRF	0	0	0	0		TRF	0	0	0	0	Total	627,687	0	0	627,687		Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					Other Funds: None						Other Funds: None					2. 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Other Funds: None						Other Funds: None																																																																																																																																																										
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																																																																																																
New Legislation	New Program	<input checked="" type="checkbox"/> Fund Switch																																																																																																																																																														
Federal Mandate	Program Expansion	<input type="checkbox"/> Cost to Continue																																																																																																																																																														
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement																																																																																																																																																														
Pay Plan	Other:	<input type="checkbox"/>																																																																																																																																																														
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																																																																																
<p>In the FY2019 department budget, \$577,687 of General Revenue appropriations for vehicle replacement were consolidated in one vehicle replacement appropriation within the Institutional E&E Pool. This \$577,687 was then fund switched from General Revenue to the Office of Administration's Revolving Administrative Trust Fund (RATF) and an additional \$50,000 of authority was appropriated from RATF. The department is unable to utilize the RATF appropriation, therefore the department is requesting to switch the entire \$627,687 appropriation from RATF back to General Revenue.</p>																																																																																																																																																																

NEW DECISION ITEM
RANK: 7 OF _____

Department: Corrections	Budget Unit	94559C
Division: Adult Institutions		
DI Name: Vehicle Replacement Fund Switch	DI# 1931005	HB Section 9.075

These vehicle replacement funds are used to replace both inmate transportation vehicles and pool vehicles available for all staff including Probation and Parole Officers for offender supervision activities. As of September 1, 2018 the department had 80 inmate transportation vehicles and 40 pool vehicles with over 120,000 miles. In addition to high mileage, these vehicles have higher repair and maintenance costs, and vehicle safety and reliability are reduced. Vehicle failures (particularly with inmate transport vehicles) increases risk for department staff and the public.

The Governor did not recommend this decision item.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A fund switch is requested for the entire \$627,687 RATF appropriation with a corresponding requested core reduction of the RATF authority.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req					
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS E
560 - Motorized Equipment	627,687						627,687		
Total EE	627,687		0		0		627,687		0

Grand Total	627,687	0.00	0	0.00	0	0.00	627,687	0.00	0
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Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec					
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS E
560 - Motorized Equipment									
Total EE	0		0		0		0		0

Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
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NEW DECISION ITEM
RANK: 7 OF

Department: Corrections	Budget Unit	94559C
Division: Adult Institutions		
DI Name: Vehicle Replacement Fund Switch	DI#	1931005
	HB Section	9.075

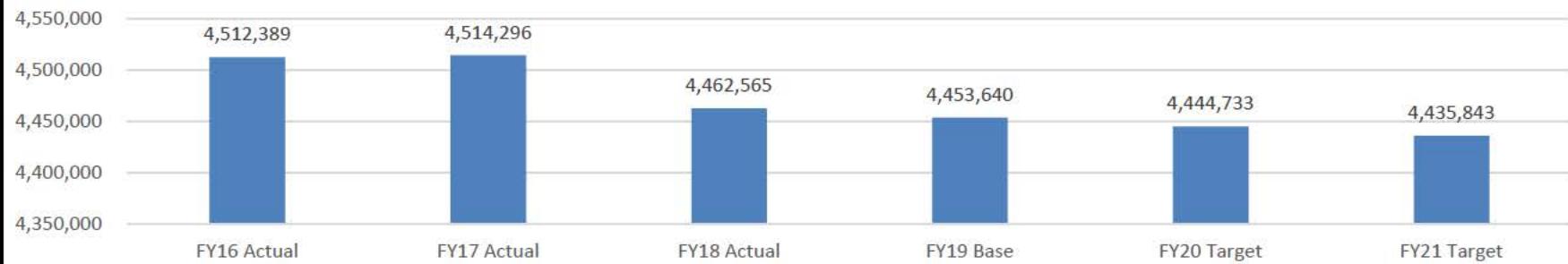
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of inmate transportation vehicles with over 120,000 miles

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
84	78	80	78	78	78

Number of Inmate Transport Miles Driven

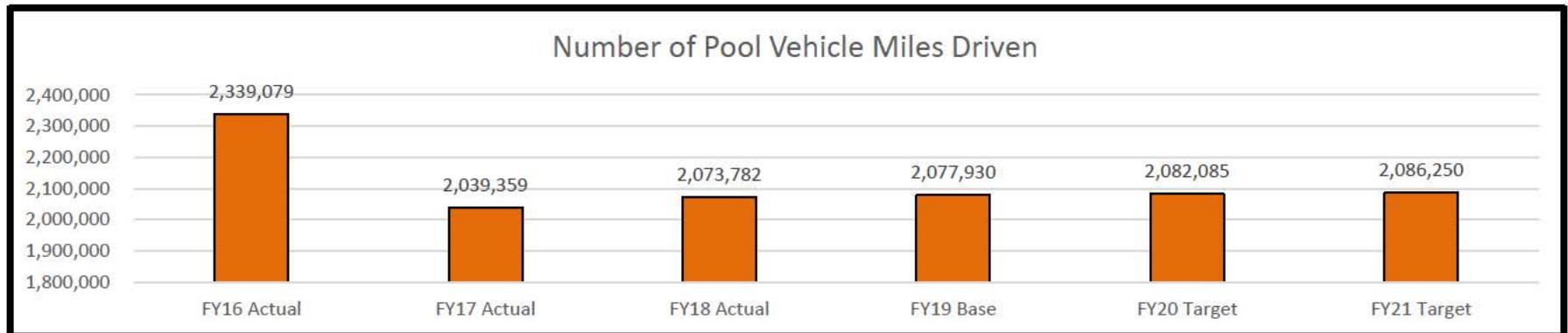


Number of pool vehicles with over 120,000 miles

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
64	55	40	40	40	40

NEW DECISION ITEM
RANK: 7 OF

Department: Corrections	Budget Unit	94559C
Division: Adult Institutions		
DI Name: Vehicle Replacement Fund Switch	DI# 1931005	HB Section 9.075



6b. Provide a measure(s) of the program's quality.

Percent of inmate transportation vehicles with over 120,000 miles					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
26.84%	25.32%	25.48%	25.48%	25.48%	25.48%

% of pool vehicles with over 120,000 miles					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
41.29%	35.48%	26.14%	26.14%	26.14%	26.14%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure the department vehicle fleet of both inmate transport and pool vehicles is safe and reliable so that staff and public safety can be protected and repair costs can be reduced.

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
Vehicle Replacement Fund Switc - 1931005								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	627,687	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	627,687	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$627,687	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$627,687	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core	Wage and Discharge	HB Section	09.085

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	3,259,000	0	0	3,259,000		EE	3,259,000	0	0	3,259,000
PSD	31	0	0	31		PSD	31	0	0	31
TRF	0	0	0	0		TRF	0	0	0	0
Total	3,259,031	0	0	3,259,031		Total	3,259,031	0	0	3,259,031
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to more than 30,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

3. PROGRAM LISTING (list programs included in this core funding)

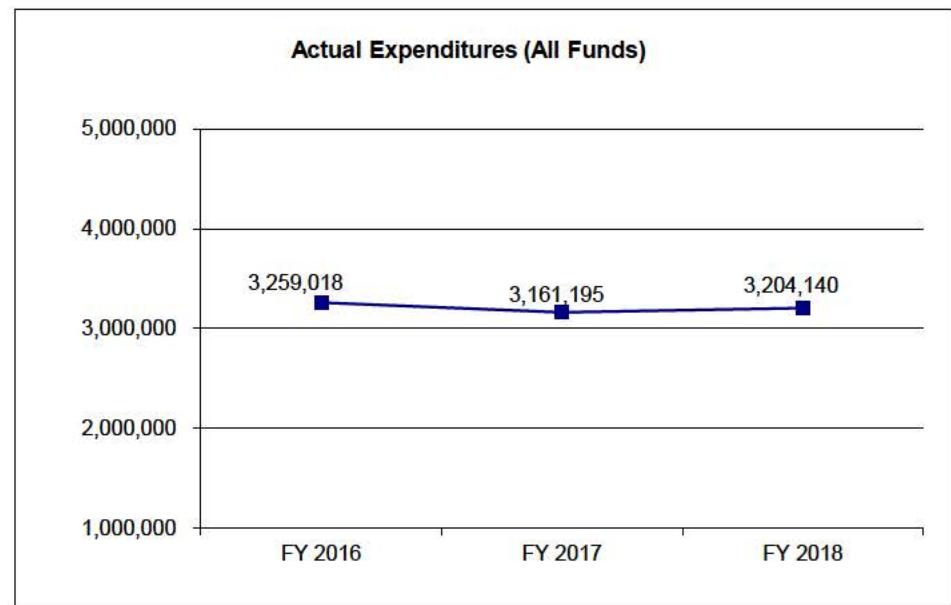
>Adult Correctional Institutions Operations
 >Community Transition Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core	Wage and Discharge	HB Section	09.085

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,259,031	3,259,031	3,259,031	3,259,031
Less Reverted (All Funds)	0	(97,771)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,259,031	3,161,260	3,259,031	3,259,031
Actual Expenditures (All Funds)	3,259,018	3,161,195	3,204,140	N/A
Unexpended (All Funds)	13	65	54,891	0
Unexpended, by Fund:				
General Revenue	13	65	54,891	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	3,258,931	0	0	3,258,931	
	PD	0.00	100	0	0	100	
	Total	0.00	3,259,031	0	0	3,259,031	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1164 5514	EE	0.00	69	0	0	69
Core Reallocation	1164 5514	PD	0.00	(69)	0	0	(69)
	NET DEPARTMENT CHANGES		0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,259,000	0	0	3,259,000	
	PD	0.00	31	0	0	31	
	Total	0.00	3,259,031	0	0	3,259,031	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,259,000	0	0	3,259,000	
	PD	0.00	31	0	0	31	
	Total	0.00	3,259,031	0	0	3,259,031	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,204,140	0.00	3,258,931	0.00	3,259,000	0.00	3,259,000	0.00
TOTAL - EE	3,204,140	0.00	3,258,931	0.00	3,259,000	0.00	3,259,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	31	0.00	31	0.00
TOTAL - PD	0	0.00	100	0.00	31	0.00	31	0.00
TOTAL	3,204,140	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
Canteen Fund Swap - 1931009								
EXPENSE & EQUIPMENT								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	800,000	0.00
GRAND TOTAL	\$3,204,140	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$4,059,031	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Wage and Discharge Costs	
HOUSE BILL SECTION: 09.085	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. EE - 5514 \$325,903 Total GR Flexibility \$325,903	Approp. EE - 5514 \$325,903 Total GR Flexibility \$325,903
	Approp. EE - 5204 \$0 Total Other (0405) Flexibility \$0	Approp. EE - 5204 \$80,000 Total Other (0405) Flexibility \$80,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	251,649	0.00	319,134	0.00	258,400	0.00	258,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	400	0.00	100	0.00	100	0.00
SUPPLIES	114,373	0.00	100,000	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,838,118	0.00	2,839,397	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	3,204,140	0.00	3,258,931	0.00	3,259,000	0.00	3,259,000	0.00
REFUNDS	0	0.00	100	0.00	31	0.00	31	0.00
TOTAL - PD	0	0.00	100	0.00	31	0.00	31	0.00
GRAND TOTAL	\$3,204,140	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
GENERAL REVENUE	\$3,204,140	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

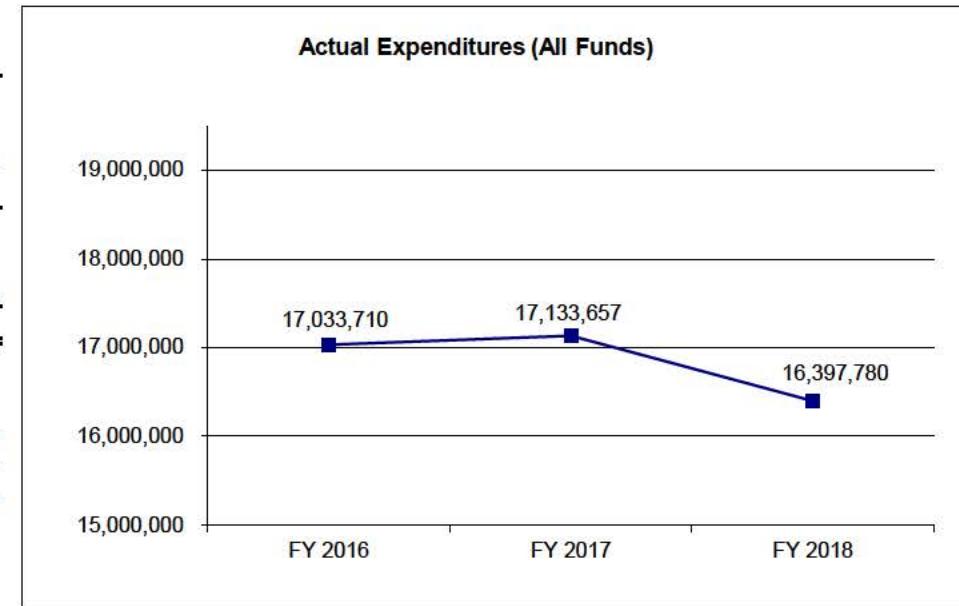
Department	Corrections				Budget Unit	96435C											
Division	Adult Institutions																
Core	Jefferson City Correctional Center				HB Section	09.090											
1. CORE FINANCIAL SUMMARY																	
FY 2020 Budget Request					FY 2020 Governor's Recommendation												
GR		Federal	Other	Total	E	GR		Federal	Other								
PS	17,880,795	0	33,206	17,914,001		PS	17,789,298	0	33,206	17,822,504							
EE	0	0	0	0		EE	0	0	0	0							
PSD	0	0	0	0		PSD	0	0	0	0							
TRF	0	0	0	0		TRF	0	0	0	0							
Total	17,880,795	0	33,206	17,914,001		Total	17,789,298	0	33,206	17,822,504							
FTE	527.00	0.00	1.00	528.00		FTE	524.00	0.00	1.00	525.00							
Est. Fringe	12,094,802	0	22,730	12,117,532		Est. Fringe	12,029,087	0	22,730	12,051,817							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																	
Other Funds: Canteen Fund (0405)					Other Funds: Canteen Fund (0405)												
2. CORE DESCRIPTION																	
The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.																	
3. PROGRAM LISTING (list programs included in this core funding)																	
>Adult Correctional Institutions Operations																	

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core	Jefferson City Correctional Center	HB Section	09.090

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	17,428,781	17,743,817	17,786,032	18,106,078
Less Reverted (All Funds)	(322,863)	(532,315)	(890,716)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,105,918	17,211,502	16,895,316	18,106,078
Actual Expenditures (All Funds)	17,033,710	17,133,657	16,397,780	N/A
Unexpended (All Funds)	72,208	77,845	497,536	0
Unexpended, by Fund:				
General Revenue	72,208	77,845	497,536	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Jefferson City Correctional Center flexed \$300,000 to the Legal Expense Fund.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	530.00	18,072,872	0	33,206	18,106,078	
	Total	530.00	18,072,872	0	33,206	18,106,078	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	990 4290	PS	(1.00)	(72,077)	0	0	(72,077) Reallocate PS and 1.00 FTE from JCCC OSA and CO I to OPS Special Assistant Off & Admin.
Core Reallocation	991 4290	PS	(1.00)	(40,000)	0	0	(40,000) Reallocate PS and 1.00 FTE from JCCC CO I to DAI Special Assistant Professional.
Core Reallocation	1217 4290	PS	0.00	(80,000)	0	0	(80,000) Reallocate PS only from JCCC CO II and CO III to DAI Staff Special Assistant Technician.
NET DEPARTMENT CHANGES		(2.00)	(192,077)	0	0	(192,077)	
DEPARTMENT CORE REQUEST							
	PS	528.00	17,880,795	0	33,206	17,914,001	
	Total	528.00	17,880,795	0	33,206	17,914,001	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2248 4290	PS	(2.00)	(61,176)	0	0	(61,176) Fund swap from GR to WCRF
Core Reduction	2265 4290	PS	(1.00)	(30,321)	0	0	(30,321) Fund swap from GR to ICF
NET GOVERNOR CHANGES		(3.00)	(91,497)	0	0	(91,497)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	525.00	17,789,298	0	33,206	17,822,504	
Total	525.00	17,789,298	0	33,206	17,822,504	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,397,780	516.07	18,072,872	529.00	17,880,795	527.00	17,789,298	524.00
CANTEEN FUND	0	0.00	33,206	1.00	33,206	1.00	33,206	1.00
TOTAL - PS	16,397,780	516.07	18,106,078	530.00	17,914,001	528.00	17,822,504	525.00
TOTAL	16,397,780	516.07	18,106,078	530.00	17,914,001	528.00	17,822,504	525.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,501	0.00	183,451	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	184,851	0.00	183,801	0.00
TOTAL	0	0.00	0	0.00	184,851	0.00	183,801	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	269,592	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	963	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	928	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	271,483	0.00
TOTAL	0	0.00	0	0.00	0	0.00	271,483	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL	0	0.00	0	0.00	0	0.00	61,876	2.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								

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Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,671	1.00
GRAND TOTAL	\$16,397,780	516.07	\$18,106,078	530.00	\$18,098,852	528.00	\$18,370,335	528.00

FLEXIBILITY REQUEST FORM

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,382	2.00	68,210	2.00	68,210	2.00	68,210	2.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,290	1.00	29,290	1.00	29,290	1.00
OFFICE SUPPORT ASSISTANT	419,590	17.80	501,558	20.00	476,481	19.00	476,481	19.00
SR OFFICE SUPPORT ASSISTANT	75,923	2.90	92,295	3.00	92,295	3.00	92,295	3.00
STOREKEEPER I	186,313	6.24	229,208	7.00	229,208	7.00	198,887	6.00
STOREKEEPER II	88,702	2.78	99,619	3.00	99,619	3.00	99,619	3.00
SUPPLY MANAGER I	35,040	1.00	37,698	1.00	37,698	1.00	37,698	1.00
ACCOUNTING CLERK	51,569	1.91	57,456	2.00	57,456	2.00	57,456	2.00
EXECUTIVE II	36,924	1.00	38,861	1.00	38,861	1.00	38,861	1.00
PERSONNEL CLERK	35,040	1.00	37,191	1.00	37,191	1.00	37,191	1.00
LAUNDRY MANAGER	40,498	1.14	39,130	1.00	39,130	1.00	39,130	1.00
COOK I	6,475	0.26	0	0.00	0	0.00	0	0.00
COOK II	333,757	12.07	377,163	13.00	377,163	13.00	377,163	13.00
COOK III	171,106	5.47	174,531	5.00	174,531	5.00	174,531	5.00
FOOD SERVICE MGR I	32,688	1.00	39,087	1.00	39,087	1.00	39,087	1.00
FOOD SERVICE MGR II	34,289	0.90	44,869	1.00	44,869	1.00	44,869	1.00
CORRECTIONS OFCR I	9,666,317	314.42	10,748,248	327.00	10,661,248	326.00	10,600,072	324.00
CORRECTIONS OFCR II	1,489,237	44.82	1,540,817	43.00	1,500,817	43.00	1,500,817	43.00
CORRECTIONS OFCR III	487,312	13.49	540,709	13.00	500,709	13.00	500,709	13.00
CORRECTIONS SPV I	282,391	6.89	313,263	7.00	313,263	7.00	313,263	7.00
CORRECTIONS SPV II	24,414	0.55	50,128	1.00	50,128	1.00	50,128	1.00
CORRECTIONS RECORDS OFFICER I	29,109	1.02	31,322	1.00	31,322	1.00	31,322	1.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	41,512	1.00	41,512	1.00	41,512	1.00
CORRECTIONS CLASSIF ASST	60,275	1.88	67,783	2.00	67,783	2.00	67,783	2.00
RECREATION OFCR I	195,012	5.97	214,443	6.00	214,443	6.00	214,443	6.00
RECREATION OFCR II	75,914	2.02	81,008	2.00	81,008	2.00	81,008	2.00
RECREATION OFCR III	40,416	1.00	46,010	1.00	46,010	1.00	46,010	1.00
INST ACTIVITY COOR	34,416	1.00	38,361	1.00	38,361	1.00	38,361	1.00
CORRECTIONS TRAINING OFCR	32,132	0.83	44,389	1.00	44,389	1.00	44,389	1.00
CORRECTIONS CASE MANAGER II	650,992	17.78	805,370	21.00	805,370	21.00	805,370	21.00
FUNCTIONAL UNIT MGR CORR	206,399	5.19	213,996	5.00	213,996	5.00	213,996	5.00
CORRECTIONS CASE MANAGER I	130,315	4.08	2,010	0.00	0	0.00	0	0.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
PROBATION & PAROLE OFCR I	576	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,744	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,171	1.00	32,970	1.00	34,980	1.00	34,980	1.00
MAINTENANCE WORKER II	21,211	0.74	32,151	1.00	32,151	1.00	32,151	1.00
MAINTENANCE SPV I	350,203	10.15	375,984	10.00	375,984	10.00	375,984	10.00
MAINTENANCE SPV II	110,878	2.87	123,242	3.00	123,242	3.00	123,242	3.00
LOCKSMITH	30,929	1.01	34,361	1.00	34,361	1.00	34,361	1.00
GARAGE SPV	4,549	0.14	35,607	1.00	35,607	1.00	35,607	1.00
REFRIGERATION MECHANIC II	68,352	2.00	72,602	2.00	72,602	2.00	72,602	2.00
POWER PLANT MECHANIC	7,170	0.21	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	32,761	1.00	35,012	1.00	35,012	1.00	35,012	1.00
STATIONARY ENGR	254,543	7.13	261,647	7.00	261,647	7.00	261,647	7.00
PHYSICAL PLANT SUPERVISOR I	45,966	1.12	43,397	1.00	43,397	1.00	43,397	1.00
PHYSICAL PLANT SUPERVISOR III	38,845	0.87	51,445	1.00	51,445	1.00	51,445	1.00
FIRE & SAFETY SPEC	29,528	0.94	37,152	1.00	37,152	1.00	37,152	1.00
CORRECTIONS MGR B1	24,623	0.49	54,020	1.00	54,020	1.00	54,020	1.00
CORRECTIONS MGR B2	96,825	1.86	112,803	2.00	112,803	2.00	112,803	2.00
CORRECTIONS MGR B3	50,342	0.71	78,442	1.00	78,442	1.00	78,442	1.00
CHAPLAIN	26,844	0.77	36,744	1.00	36,744	1.00	36,744	1.00
SPECIAL ASST PROFESSIONAL	40,555	1.00	42,964	1.00	42,964	1.00	42,964	1.00
SPECIAL ASST TECHNICIAN	1,178	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	47,492	1.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,397,780	516.07	18,106,078	530.00	17,914,001	528.00	17,822,504	525.00
GRAND TOTAL	\$16,397,780	516.07	\$18,106,078	530.00	\$17,914,001	528.00	\$17,822,504	525.00
GENERAL REVENUE	\$16,397,780	516.07	\$18,072,872	529.00	\$17,880,795	527.00	\$17,789,298	524.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,206	1.00	\$33,206	1.00	\$33,206	1.00

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$16,397,313	\$13,926,653	\$5,356,541	\$12,932,590	\$10,412,305	\$10,193,151	\$14,404,744	\$9,712,748	\$18,925,556
FEDERAL:									
OTHER:									
TOTAL :	\$16,397,313	\$13,926,653	\$5,356,541	\$12,932,590	\$10,412,305	\$10,193,151	\$14,404,744	\$9,712,748	\$18,925,556

	WMCC	ERDCC	SCCC	SECC	NECC	PCC	FRDC	TCC	WRDCC
GR:	\$14,806,272	\$18,882,948	\$13,312,241	\$12,941,645	\$16,230,872	\$10,809,174	\$13,590,410	\$10,374,284	\$15,665,465
FEDERAL:									
OTHER:									
TOTAL :	\$14,806,272	\$18,882,948	\$13,312,241	\$12,941,645	\$16,230,872	\$10,809,174	\$13,590,410	\$10,374,284	\$15,665,465

	MTC	CRCC	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-communications	Overtime	Fuel & Utilities
GR:	\$5,783,707	\$11,449,583	\$3,517,685	\$23,161,262	\$3,199,649		\$901,737	\$5,845,965	\$27,415,495
FEDERAL:						\$24,716			
OTHER:			\$31,437						
TOTAL :	\$5,783,707	\$11,449,583	\$3,549,122	\$23,161,262	\$3,199,649	\$24,716	\$901,737	\$5,845,965	\$27,415,495

	Population Growth Pool								Total
GR:	\$57,799								\$320,207,794
FEDERAL:									\$24,716
OTHER:	\$61,058								\$92,495
TOTAL :	\$118,857								\$320,325,005

1a. What strategic priority does this program address?

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

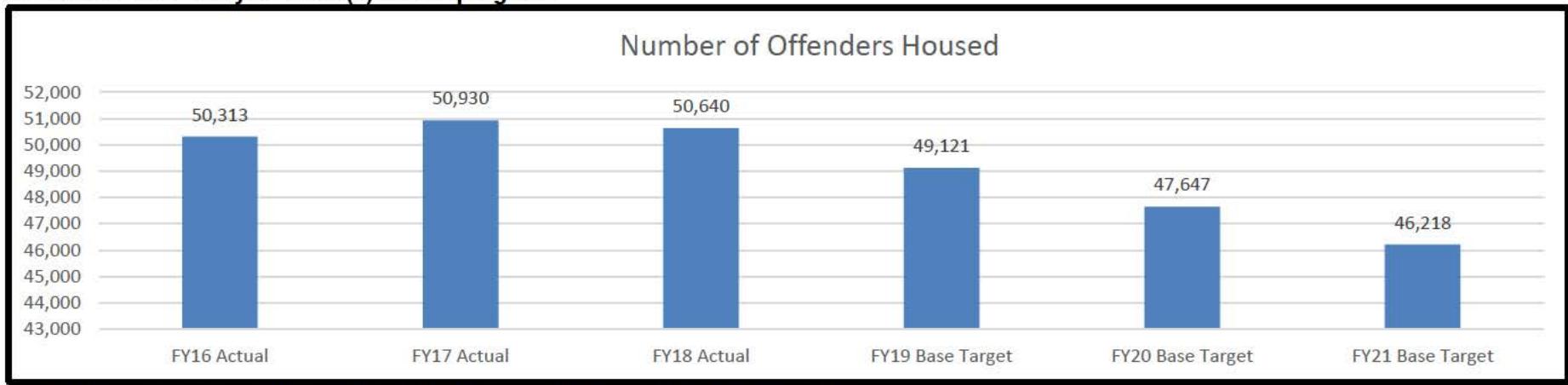
1b. What does this program do?

The Division of Adult Institutions provides management and oversight of the 21 state correctional centers with a goal of improving lives for safer communities.

The adult correctional centers are responsible for the following:

- Providing a safe and secure environment for staff and offenders,
- Providing offenders with adequate living conditions, clothing, and food,
- Assisting offenders with changing their cognitive behavior through risk reduction classes, and
- Assisting staff with their professional development.

2a. Provide an activity measure(s) for the program.



* This includes the number of offenders who received services at least one day

PROGRAM DESCRIPTION

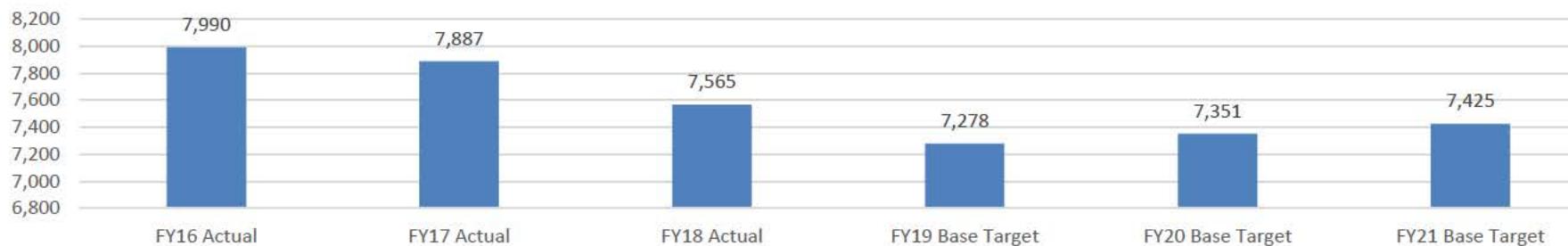
HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

Number of Institutional Staff
(as of 12/31 of each year)



2b. Provide a measure(s) of the program's quality.

Percentage of Informal Resolution Requests successfully resolved

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
16%	17%	17%	18%	19%	20%

*Does not include those resolved by discussion

Percentage of recorded Engage sessions completed

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	63%	70%	80%	90%

Documented town hall meetings with employees

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	N/A	529	605	680

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

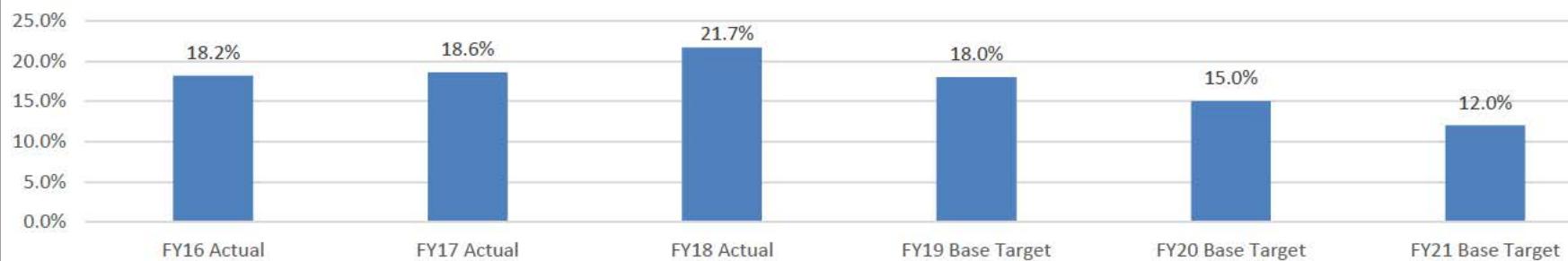
2c. Provide a measure(s) of the program's impact.

Percentage of offenders enrolled in risk reduction classes

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
48%	47%	45%	47%	48%	50%

*Pathway to Change and Impact on Crime Victims classes

Corrections Officer I Voluntary Turnover Rate



Percentage of institutional staff completing annual Core Training

FY16 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target
90.0%	90.0%	45.0%	95.0%	96.0%	97.0%

2d. Provide a measure(s) of the program's efficiency.

Average daily cost of incarcerating an offender

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

PROGRAM DESCRIPTION

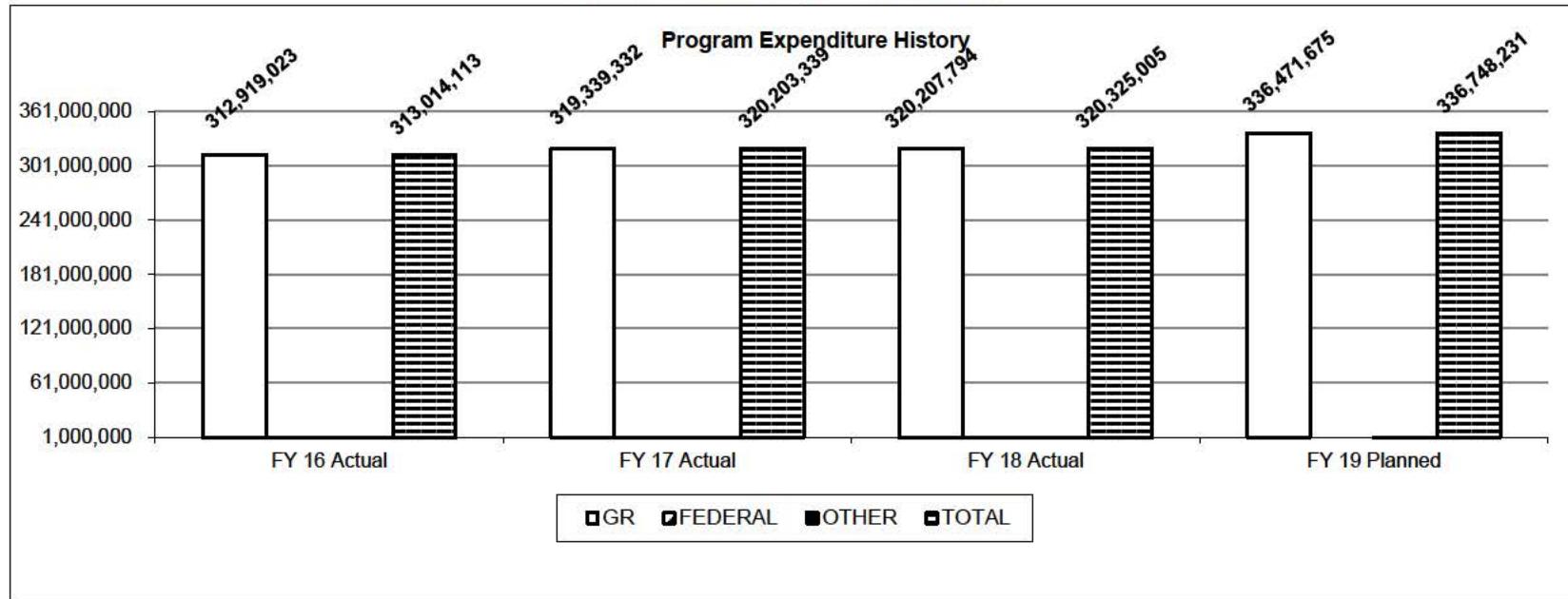
HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Women's East Rec & Diag
Corr Ctr (p. 381)

CORE DECISION ITEM

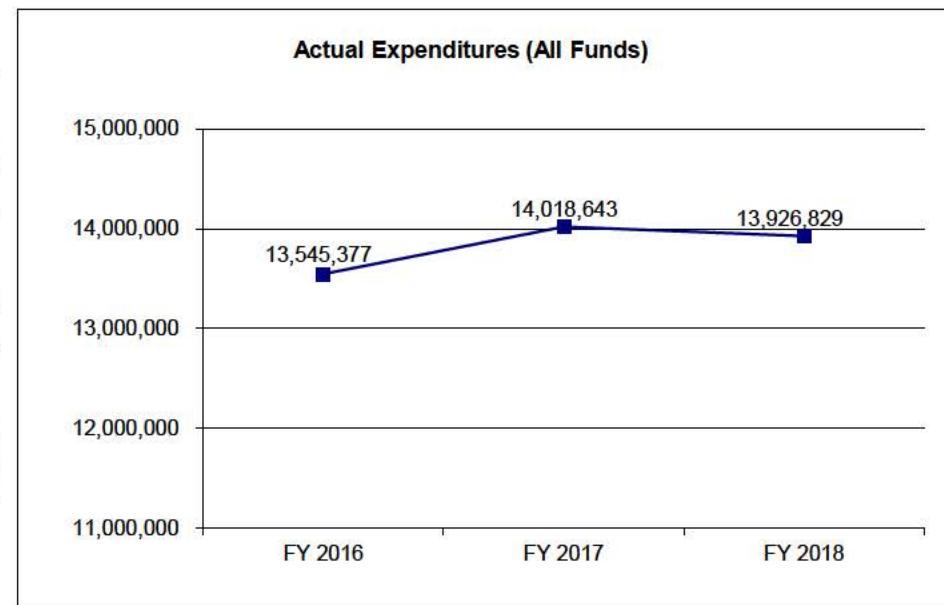
Department	Corrections	Budget Unit	96455C						
Division	Adult Institutions								
Core	Women's Eastern Reception and Diagnostic Correctional Center	HB Section	09.095						
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request									
GR Federal Other Total E									
PS	14,430,523	0	35,224	14,465,747	PS	14,346,106	0	35,224	14,381,330
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,430,523	0	35,224	14,465,747	Total	14,346,106	0	35,224	14,381,330
FTE	433.00	0.00	1.00	434.00	FTE	430.00	0.00	1.00	431.00
Est. Fringe	9,857,976	0	23,345	9,881,321	Est. Fringe	9,794,418	0	23,345	9,817,763
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Canteen Fund (0405)		Other Funds: Canteen Fund (0405)							
2. CORE DESCRIPTION									
The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
3. PROGRAM LISTING (list programs included in this core funding)									
>Adult Correctional Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core	Women's Eastern Reception and Diagnostic Correctional Center	HB Section	09.095

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,930,196	14,208,801	14,208,801	14,497,895
Less Reverted (All Funds)	(342,906)	(188,264)	(151,264)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,587,290	14,020,537	14,057,537	14,497,895
Actual Expenditures (All Funds)	13,545,377	14,018,643	13,926,829	N/A
Unexpended (All Funds)	41,913	1,894	130,708	0
Unexpended, by Fund:				
General Revenue	41,913	1,894	130,708	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES		PS	435.00	14,462,671	0	35,224	14,497,895	
		Total	435.00	14,462,671	0	35,224	14,497,895	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1053 4294	PS	(1.00)	0	0	0	0	Reallocate FTE only from WERDCC Corrections Records Officer I to DAI Staff CCM III. This was reallocated to WERDCC in error in FY19.
Core Reallocation	1226 4294	PS	0.00	(32,148)	0	0	(32,148)	Reallocate PS only from WERDCC CO I to DAI Staff for Security Intelligence Unit.
NET DEPARTMENT CHANGES			(1.00)	(32,148)	0	0	(32,148)	
DEPARTMENT CORE REQUEST								
		PS	434.00	14,430,523	0	35,224	14,465,747	
		Total	434.00	14,430,523	0	35,224	14,465,747	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2201 4294	PS	(1.00)	(23,978)	0	0	(23,978)	Timekeeping Sys Efficiency Reduction
Core Reduction	2249 4294	PS	(1.00)	(30,588)	0	0	(30,588)	Fund swap from GR to WCRF
Core Reduction	2267 4294	PS	(1.00)	(29,851)	0	0	(29,851)	Fund swap from GR to ICF
NET GOVERNOR CHANGES			(3.00)	(84,417)	0	0	(84,417)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	431.00	14,346,106	0	35,224	14,381,330	
Total	431.00	14,346,106	0	35,224	14,381,330	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,926,829	439.41	14,462,671	434.00	14,430,523	433.00	14,346,106	430.00
CANTEEN FUND	0	0.00	35,224	1.00	35,224	1.00	35,224	1.00
TOTAL - PS	13,926,829	439.41	14,497,895	435.00	14,465,747	434.00	14,381,330	431.00
TOTAL	13,926,829	439.41	14,497,895	435.00	14,465,747	434.00	14,381,330	431.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	151,550	0.00	150,500	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	151,900	0.00	150,850	0.00
TOTAL	0	0.00	0	0.00	151,900	0.00	150,850	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217,448	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	987	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	464	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	218,899	0.00
TOTAL	0	0.00	0	0.00	0	0.00	218,899	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,938	1.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								

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Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,201	1.00
GRAND TOTAL	\$13,926,829	439.41	\$14,497,895	435.00	\$14,617,647	434.00	\$14,812,218	433.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions
HOUSE BILL SECTION: 09.095	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 4294 Total GR Flexibility	Approp. PS - 4294 Total GR Flexibility
	Approp. PS - 4760 (0405) Total Other Flexibility	Approp. PS 4760 (0405) PS - 5209 (0510) Total Other Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,131	2.03	60,033	2.00	60,033	2.00	60,033	2.00
OFFICE SUPPORT ASST (STENO)	26,342	1.00	27,765	1.00	27,765	1.00	27,765	1.00
OFFICE SUPPORT ASSISTANT	609,807	25.42	648,819	26.00	648,819	26.00	624,841	25.00
SR OFFICE SUPPORT ASSISTANT	53,451	2.01	55,617	2.00	55,617	2.00	55,617	2.00
STOREKEEPER I	117,237	3.91	124,673	4.00	124,673	4.00	94,822	3.00
STOREKEEPER II	67,468	2.00	70,448	2.00	70,448	2.00	70,448	2.00
SUPPLY MANAGER I	33,296	1.00	34,898	1.00	34,898	1.00	34,898	1.00
ACCOUNTING CLERK	58,968	2.00	61,702	2.00	61,702	2.00	61,702	2.00
EXECUTIVE II	36,924	1.00	38,583	1.00	38,583	1.00	38,583	1.00
PERSONNEL CLERK	29,049	1.00	30,150	1.00	30,150	1.00	30,150	1.00
LAUNDRY MANAGER	35,871	1.01	37,337	1.00	37,337	1.00	37,337	1.00
COOK I	1,660	0.07	0	0.00	0	0.00	0	0.00
COOK II	285,621	10.26	313,827	11.00	313,827	11.00	313,827	11.00
COOK III	100,472	3.25	95,962	3.00	95,962	3.00	95,962	3.00
FOOD SERVICE MGR II	35,657	1.00	37,337	1.00	37,337	1.00	37,337	1.00
VOCATIONAL TEACHER III	3,278	0.09	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,356,787	240.18	7,591,508	235.00	7,559,360	235.00	7,528,772	234.00
CORRECTIONS OFCR II	1,209,974	36.81	1,205,844	35.00	1,205,844	35.00	1,205,844	35.00
CORRECTIONS OFCR III	406,903	11.49	412,673	11.00	412,673	11.00	412,673	11.00
CORRECTIONS SPV I	177,276	4.44	209,947	5.00	209,947	5.00	209,947	5.00
CORRECTIONS SPV II	45,962	1.04	46,986	1.00	46,986	1.00	46,986	1.00
CORRECTIONS RECORDS OFFICER I	29,258	1.01	59,822	2.00	59,822	1.00	59,822	1.00
CORRECTIONS RECORDS OFCR III	37,486	1.02	38,861	1.00	38,861	1.00	38,861	1.00
CORRECTIONS CLASSIF ASST	65,586	2.02	69,315	2.00	69,315	2.00	69,315	2.00
RECREATION OFCR I	159,668	4.98	168,206	5.00	168,206	5.00	168,206	5.00
RECREATION OFCR II	70,321	1.99	73,970	2.00	73,970	2.00	73,970	2.00
RECREATION OFCR III	38,327	1.00	40,389	1.00	40,389	1.00	40,389	1.00
INST ACTIVITY COOR	102,506	3.13	102,619	3.00	102,619	3.00	102,619	3.00
CORRECTIONS TRAINING OFCR	43,199	1.01	44,582	1.00	44,582	1.00	44,582	1.00
CORRECTIONS CASE MANAGER II	1,054,717	29.01	1,176,532	31.00	1,176,532	31.00	1,176,532	31.00
CORRECTIONS CASE MANAGER III	30,981	0.79	42,251	1.00	42,251	1.00	42,251	1.00
FUNCTIONAL UNIT MGR CORR	242,590	5.81	304,180	7.00	304,180	7.00	304,180	7.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONS CASE MANAGER I	59,486	1.79	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	50	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	47,853	1.46	33,180	1.00	33,180	1.00	33,180	1.00
LABOR SPV	62,813	2.29	57,368	2.00	57,368	2.00	57,368	2.00
MAINTENANCE WORKER II	53,494	1.79	62,443	2.00	62,443	2.00	62,443	2.00
MAINTENANCE SPV I	310,292	9.18	317,860	9.00	317,860	9.00	317,860	9.00
MAINTENANCE SPV II	35,656	1.00	37,287	1.00	37,287	1.00	37,287	1.00
LOCKSMITH	33,172	1.01	34,239	1.00	34,239	1.00	34,239	1.00
GARAGE SPV	35,381	1.01	36,727	1.00	36,727	1.00	36,727	1.00
POWER PLANT MECHANIC	32,299	1.00	33,751	1.00	33,751	1.00	33,751	1.00
ELECTRONICS TECH	34,604	1.04	34,939	1.00	34,939	1.00	34,939	1.00
BOILER OPERATOR	48,763	1.72	60,014	2.00	60,014	2.00	60,014	2.00
STATIONARY ENGR	194,207	5.57	179,967	5.00	179,967	5.00	179,967	5.00
PHYSICAL PLANT SUPERVISOR I	37,013	1.00	38,607	1.00	38,607	1.00	38,607	1.00
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,045	1.00	49,045	1.00	49,045	1.00
FIRE & SAFETY SPEC	32,148	1.00	33,680	1.00	33,680	1.00	33,680	1.00
CORRECTIONS MGR B1	49,626	1.00	49,478	1.00	49,478	1.00	49,478	1.00
CORRECTIONS MGR B2	78,543	1.53	107,411	2.00	107,411	2.00	107,411	2.00
CORRECTIONS MGR B3	67,767	1.00	70,319	1.00	70,319	1.00	70,319	1.00
CHAPLAIN	25,564	0.72	36,744	1.00	36,744	1.00	36,744	1.00
CORRECTIONAL WORKER	16,333	0.52	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,926,829	439.41	14,497,895	435.00	14,465,747	434.00	14,381,330	431.00
GRAND TOTAL	\$13,926,829	439.41	\$14,497,895	435.00	\$14,465,747	434.00	\$14,381,330	431.00
GENERAL REVENUE	\$13,926,829	439.41	\$14,462,671	434.00	\$14,430,523	433.00	\$14,346,106	430.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$35,224	1.00	\$35,224	1.00	\$35,224	1.00

CORE DECISION ITEM

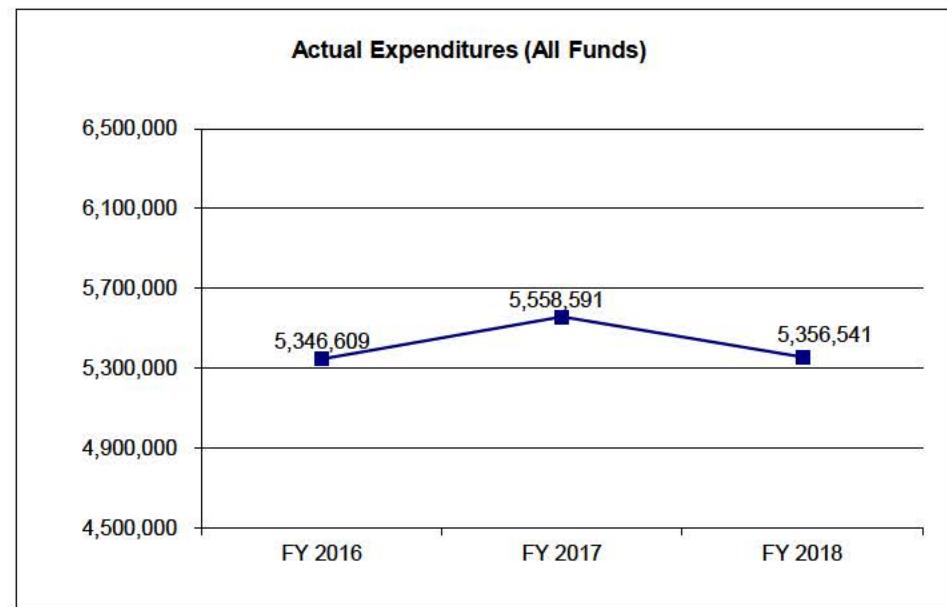
Department	Corrections	Budget Unit	96465C						
Division	Adult Institutions								
Core	Ozark Correctional Center	HB Section	09.100						
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request									
GR Federal Other Total E									
PS	5,827,094	0	37,603	5,864,697	PS	5,768,747	0	37,603	5,806,350
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,827,094	0	37,603	5,864,697	Total	5,768,747	0	37,603	5,806,350
FTE	165.00	0.00	1.00	166.00	FTE	163.00	0.00	1.00	164.00
Est. Fringe	3,856,496	0	24,070	3,880,565	Est. Fringe	3,813,493	0	24,070	3,837,563
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Canteen Fund (0405)		Other Funds: Canteen Fund (0405)							
2. CORE DESCRIPTION									
The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
3. PROGRAM LISTING (list programs included in this core funding)									
>Adult Correctional Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core	Ozark Correctional Center	HB Section	09.100

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,864,502	5,981,793	6,014,754	6,147,048
Less Reverted (All Funds)	(167,734)	(141,088)	(172,077)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,696,768	5,840,705	5,842,677	6,147,048
Actual Expenditures (All Funds)	5,346,609	5,558,591	5,356,541	N/A
Unexpended (All Funds)	350,159	282,114	486,136	0
Unexpended, by Fund:				
General Revenue	76,776	3,263	207,285	N/A
Federal	0	0	0	N/A
Other	273,383	278,851	278,851	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

FY17:

Other lapse due to IRF restrictions.

FY16:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	173.00	5,827,094	0	319,954	6,147,048	
	Total	173.00	5,827,094	0	319,954	6,147,048	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1059 1996	PS	(7.00)	0	0	(282,351)	(282,351) Core reduction of excess IRF spending authority for Storekeeper II, CO I, CCA, CCM II, FUM.
NET DEPARTMENT CHANGES		(7.00)	0	0	(282,351)	(282,351)	
DEPARTMENT CORE REQUEST							
	PS	166.00	5,827,094	0	37,603	5,864,697	
	Total	166.00	5,827,094	0	37,603	5,864,697	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2203 4296	PS	(1.00)	(26,690)	0	0	(26,690) Timekeeping Sys Efficiency Reduction
Core Reduction	2268 4296	PS	(1.00)	(31,657)	0	0	(31,657) Fund swap from GR to ICF
NET GOVERNOR CHANGES		(2.00)	(58,347)	0	0	(58,347)	
GOVERNOR'S RECOMMENDED CORE							
	PS	164.00	5,768,747	0	37,603	5,806,350	
	Total	164.00	5,768,747	0	37,603	5,806,350	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,356,541	166.44	5,827,094	165.00	5,827,094	165.00	5,768,747	163.00
CANTEEN FUND	0	0.00	37,603	1.00	37,603	1.00	37,603	1.00
INMATE	0	0.00	282,351	7.00	0	0.00	0	0.00
TOTAL - PS	5,356,541	166.44	6,147,048	173.00	5,864,697	166.00	5,806,350	164.00
TOTAL	5,356,541	166.44	6,147,048	173.00	5,864,697	166.00	5,806,350	164.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	57,750	0.00	57,050	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	58,100	0.00	57,400	0.00
TOTAL	0	0.00	0	0.00	58,100	0.00	57,400	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,389	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	1,049	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,438	0.00
TOTAL	0	0.00	0	0.00	0	0.00	88,438	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	32,007	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,007	1.00
TOTAL	0	0.00	0	0.00	0	0.00	32,007	1.00
GRAND TOTAL	\$5,356,541	166.44	\$6,147,048	173.00	\$5,922,797	166.00	\$5,984,195	165.00

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im disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Ozark Correctional Center	
HOUSE BILL SECTION: 09.100	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 4296 <hr/> Total GR Flexibility	Approp. PS - 4296 <hr/> Total GR Flexibility
	Approp. PS - 4762 (0405) <hr/> PS - 1996 (0540) <hr/> Total Other Flexibility	Approp. PS - 4762 (0405) <hr/> PS - 1996 (0540) <hr/> Total Other Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,640	1.77	63,341	2.00	63,341	2.00	63,341	2.00
OFFICE SUPPORT ASSISTANT	139,083	5.80	153,686	6.00	153,686	6.00	153,686	6.00
SR OFFICE SUPPORT ASSISTANT	71,025	2.71	83,235	3.00	83,235	3.00	56,545	2.00
STOREKEEPER I	31,340	1.05	31,657	1.00	31,657	1.00	0	0.00
STOREKEEPER II	104,311	3.07	105,059	3.00	75,205	2.00	75,205	2.00
ACCOUNTING CLERK	28,056	1.00	29,699	1.00	29,699	1.00	29,699	1.00
EXECUTIVE II	12,855	0.35	39,361	1.00	39,361	1.00	39,361	1.00
PERSONNEL CLERK	24,077	0.83	33,816	1.00	33,816	1.00	33,816	1.00
LAUNDRY MANAGER	35,640	1.00	37,499	1.00	37,499	1.00	37,499	1.00
COOK II	150,486	5.49	174,052	6.00	174,052	6.00	174,052	6.00
COOK III	75,629	2.45	97,519	3.00	97,519	3.00	97,519	3.00
FOOD SERVICE MGR I	35,030	1.07	34,607	1.00	34,607	1.00	34,607	1.00
CORRECTIONS OFCR I	2,471,605	80.39	2,768,163	79.00	2,647,036	76.00	2,647,036	76.00
CORRECTIONS OFCR II	331,809	10.03	387,540	11.00	387,540	11.00	387,540	11.00
CORRECTIONS OFCR III	174,544	4.95	186,383	5.00	186,383	5.00	186,383	5.00
CORRECTIONS SPV I	199,758	5.02	213,572	5.00	213,572	5.00	213,572	5.00
CORRECTIONS SPV II	37,835	0.85	50,778	1.00	50,778	1.00	50,778	1.00
CORRECTIONS RECORDS OFFICER II	31,608	1.00	34,607	1.00	34,607	1.00	34,607	1.00
CORRECTIONS CLASSIF ASST	28,473	0.90	71,518	2.00	33,820	1.00	33,820	1.00
RECREATION OFCR I	100,185	3.04	107,451	3.00	107,451	3.00	107,451	3.00
RECREATION OFCR III	39,708	1.00	42,232	1.00	42,232	1.00	42,232	1.00
INST ACTIVITY COOR	34,791	1.10	34,361	1.00	34,361	1.00	34,361	1.00
CORRECTIONS TRAINING OFCR	35,132	0.86	46,010	1.00	46,010	1.00	46,010	1.00
CORRECTIONS CASE MANAGER II	226,803	6.03	348,234	9.00	305,483	8.00	305,483	8.00
FUNCTIONAL UNIT MGR CORR	73,879	1.88	136,795	3.00	85,874	2.00	85,874	2.00
CORRECTIONS CASE MANAGER I	57,563	1.74	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,844	1.02	33,880	1.00	33,880	1.00	33,880	1.00
LABOR SPV	57,941	2.03	60,504	2.00	60,504	2.00	60,504	2.00
MAINTENANCE WORKER II	75,072	2.54	93,405	3.00	93,405	3.00	93,405	3.00
MAINTENANCE SPV I	54,811	1.65	71,644	2.00	71,644	2.00	71,644	2.00
MAINTENANCE SPV II	36,878	1.03	37,865	1.00	37,865	1.00	37,865	1.00
LOCKSMITH	30,576	1.00	33,427	1.00	33,427	1.00	33,427	1.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
GARAGE SPV	33,276	1.00	35,607	1.00	35,607	1.00	35,607	1.00
ELECTRONICS TECH	31,608	1.00	35,697	1.00	35,697	1.00	35,697	1.00
STATIONARY ENGR	155,198	4.51	144,082	4.00	144,082	4.00	144,082	4.00
PHYSICAL PLANT SUPERVISOR II	39,708	1.00	41,775	1.00	41,775	1.00	41,775	1.00
FIRE & SAFETY SPEC	31,623	1.00	34,088	1.00	34,088	1.00	34,088	1.00
CORRECTIONS MGR B2	89,618	1.68	112,885	2.00	112,885	2.00	112,885	2.00
CORRECTIONS MGR B3	61,138	1.00	64,270	1.00	64,270	1.00	64,270	1.00
CHAPLAIN	21,385	0.60	36,744	1.00	36,744	1.00	36,744	1.00
TOTAL - PS	5,356,541	166.44	6,147,048	173.00	5,864,697	166.00	5,806,350	164.00
GRAND TOTAL	\$5,356,541	166.44	\$6,147,048	173.00	\$5,864,697	166.00	\$5,806,350	164.00
GENERAL REVENUE	\$5,356,541	166.44	\$5,827,094	165.00	\$5,827,094	165.00	\$5,768,747	163.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$319,954	8.00	\$37,603	1.00	\$37,603	1.00

CORE DECISION ITEM

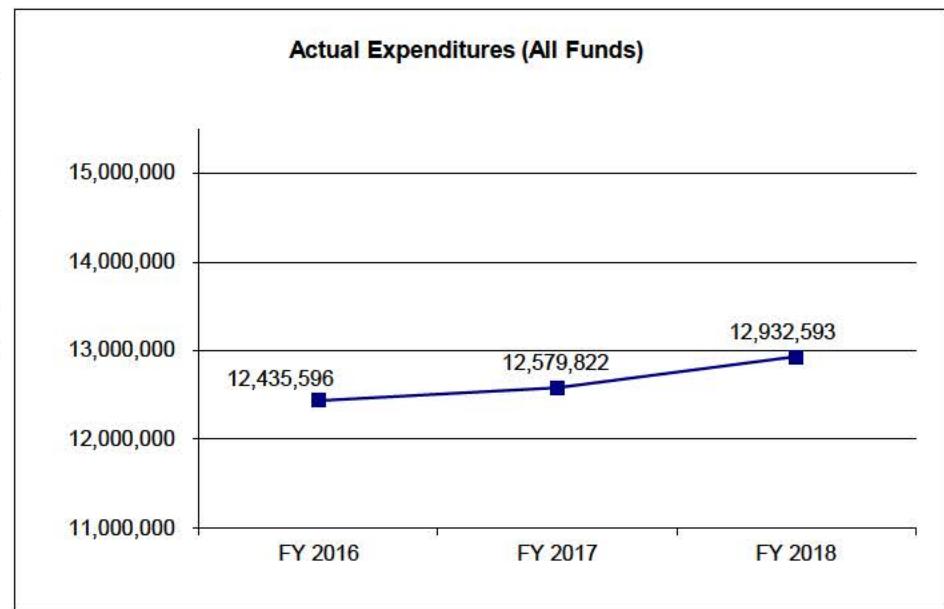
Department	Corrections	Budget Unit	96485C						
Division	Adult Institutions								
Core	Moberly Correctional Center	HB Section	09.105						
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request									
GR Federal Other Total E									
PS	13,431,004	0	35,028	13,466,032	PS	13,338,539	0	35,028	13,373,567
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,431,004	0	35,028	13,466,032	Total	13,338,539	0	35,028	13,373,567
FTE 386.00 0.00 1.00 387.00									
FTE 383.00 0.00 1.00 384.00									
Est. Fringe	8,960,659	0	23,285	8,983,944	Est. Fringe	8,894,649	0	23,285	8,917,934
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Canteen Fund (0405)					Other Funds: Canteen Fund (0405)				
2. CORE DESCRIPTION									
The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
3. PROGRAM LISTING (list programs included in this core funding)									
>Adult Correctional Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core	Moberly Correctional Center	HB Section	09.105

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	12,909,328	13,167,515	13,200,477	13,466,032
Less Reverted (All Funds)	(387,280)	(395,025)	(236,014)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,522,048	12,772,490	12,964,463	13,466,032
Actual Expenditures (All Funds)	12,435,596	12,579,822	12,932,593	N/A
Unexpended (All Funds)	86,452	192,668	31,870	0
Unexpended, by Fund:				
General Revenue	86,452	192,668	31,870	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	387.00	13,431,004	0	35,028	13,466,032	
	Total	387.00	13,431,004	0	35,028	13,466,032	
DEPARTMENT CORE REQUEST							
	PS	387.00	13,431,004	0	35,028	13,466,032	
	Total	387.00	13,431,004	0	35,028	13,466,032	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2250 4300	PS	(2.00)	(61,176)	0	0	(61,176) Fund swap from GR to WCRF
Core Reduction	2269 4300	PS	(1.00)	(31,289)	0	0	(31,289) Fund swap from GR to ICF
	NET GOVERNOR CHANGES		(3.00)	(92,465)	0	0	(92,465)
GOVERNOR'S RECOMMENDED CORE							
	PS	384.00	13,338,539	0	35,028	13,373,567	
	Total	384.00	13,338,539	0	35,028	13,373,567	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,932,593	403.22	13,431,004	386.00	13,431,004	386.00	13,338,539	383.00
CANTEEN FUND	0	0.00	35,028	1.00	35,028	1.00	35,028	1.00
TOTAL - PS	12,932,593	403.22	13,466,032	387.00	13,466,032	387.00	13,373,567	384.00
TOTAL	12,932,593	403.22	13,466,032	387.00	13,466,032	387.00	13,373,567	384.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	135,361	0.00	134,311	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	135,711	0.00	134,661	0.00
TOTAL	0	0.00	0	0.00	135,711	0.00	134,661	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,090	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	1,006	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	928	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	204,024	0.00
TOTAL	0	0.00	0	0.00	0	0.00	204,024	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL	0	0.00	0	0.00	0	0.00	61,876	2.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								

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Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL	0	0.00	0	0.00	0	0.00	31,639	1.00
GRAND TOTAL	\$12,932,593	403.22	\$13,466,032	387.00	\$13,601,743	387.00	\$13,805,767	387.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Moberly Correctional Center	
HOUSE BILL SECTION: 09.105	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
No flexibility was used in FY18.	Approp. PS - 4300 Total GR Flexibility <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="width: 40%; text-align: right;">\$1,343,100</td> <td style="width: 20%; text-align: center;">—————</td> <td style="width: 40%; text-align: left;">\$1,343,100</td> </tr> </table>	\$1,343,100	—————	\$1,343,100	Approp. PS - 4300 Total GR Flexibility <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="width: 40%; text-align: right;">\$1,367,494</td> <td style="width: 20%; text-align: center;">—————</td> <td style="width: 40%; text-align: left;">\$1,367,494</td> </tr> </table>	\$1,367,494	—————	\$1,367,494			
\$1,343,100	—————	\$1,343,100									
\$1,367,494	—————	\$1,367,494									
	Approp. PS - 4763 (0405) Total Other Flexibility <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="width: 40%; text-align: right;">\$3,503</td> <td style="width: 20%; text-align: center;">—————</td> <td style="width: 40%; text-align: left;">\$3,503</td> </tr> </table>	\$3,503	—————	\$3,503	Approp. PS - 5210 (0510) PS - 4763 (0405) Total Other Flexibility <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="width: 40%; text-align: right;">\$6,280</td> <td style="width: 20%; text-align: center;">—————</td> <td style="width: 40%; text-align: left;">\$6,802</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">\$13,082</td> </tr> </table>	\$6,280	—————	\$6,802			\$13,082
\$3,503	—————	\$3,503									
\$6,280	—————	\$6,802									
		\$13,082									

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,879	2.00	61,126	2.00	61,126	2.00	61,126	2.00
OFFICE SUPPORT ASST (STENO)	27,242	1.00	29,336	1.00	29,336	1.00	29,336	1.00
OFFICE SUPPORT ASSISTANT	276,880	11.76	298,887	12.00	298,887	12.00	298,887	12.00
SR OFFICE SUPPORT ASSISTANT	82,412	3.00	87,515	3.00	87,515	3.00	87,515	3.00
STOREKEEPER I	219,780	7.12	234,153	7.00	234,153	7.00	202,864	6.00
STOREKEEPER II	66,347	2.07	70,056	2.00	108,093	3.00	108,093	3.00
SUPPLY MANAGER I	40,936	1.16	38,037	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	26,348	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	26,340	1.00	58,326	2.00	58,326	2.00	58,326	2.00
EXECUTIVE II	39,216	1.01	44,389	1.00	44,389	1.00	44,389	1.00
PERSONNEL CLERK	32,002	1.08	34,011	1.00	34,011	1.00	34,011	1.00
COOK II	225,429	8.12	266,046	9.00	266,046	9.00	266,046	9.00
COOK III	127,214	4.14	130,277	4.00	130,277	4.00	130,277	4.00
FOOD SERVICE MGR II	35,482	1.00	37,037	1.00	37,037	1.00	37,037	1.00
CORRECTIONS OFCR I	7,246,235	235.12	7,445,815	222.00	7,445,815	222.00	7,384,639	220.00
CORRECTIONS OFCR II	1,085,238	32.65	1,080,133	30.00	1,080,133	30.00	1,080,133	30.00
CORRECTIONS OFCR III	333,855	9.09	384,144	9.00	384,144	9.00	384,144	9.00
CORRECTIONS SPV I	218,242	5.07	229,844	5.00	229,844	5.00	229,844	5.00
CORRECTIONS SPV II	52,441	1.13	50,986	1.00	50,986	1.00	50,986	1.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	30,855	1.00	30,855	1.00	30,855	1.00
CORRECTIONS RECORDS OFCR III	39,254	1.04	40,087	1.00	40,087	1.00	40,087	1.00
RECREATION OFCR I	163,998	5.17	167,534	5.00	167,534	5.00	167,534	5.00
RECREATION OFCR II	71,212	2.09	74,386	2.00	74,386	2.00	74,386	2.00
RECREATION OFCR III	38,304	1.00	44,389	1.00	44,389	1.00	44,389	1.00
INST ACTIVITY COOR	63,620	2.00	70,383	2.00	70,383	2.00	70,383	2.00
CORRECTIONS TRAINING OFCR	43,767	1.02	46,010	1.00	46,010	1.00	46,010	1.00
CORRECTIONS CASE MANAGER II	792,682	22.02	978,033	26.00	978,033	26.00	978,033	26.00
FUNCTIONAL UNIT MGR CORR	164,124	4.00	183,383	4.00	183,383	4.00	183,383	4.00
CORRECTIONS CASE MANAGER I	144,169	4.46	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	1,329	0.03	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	710	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	35,380	1.03	36,779	1.00	36,779	1.00	36,779	1.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
MAINTENANCE WORKER II	68,339	2.24	67,098	2.00	67,098	2.00	67,098	2.00
MAINTENANCE SPV I	305,516	9.00	326,855	9.00	326,855	9.00	326,855	9.00
MAINTENANCE SPV II	38,018	1.01	40,087	1.00	40,087	1.00	40,087	1.00
LOCKSMITH	32,083	1.05	38,361	1.00	38,361	1.00	38,361	1.00
GARAGE SPV	37,031	1.00	39,361	1.00	39,361	1.00	39,361	1.00
POWER PLANT MECHANIC	30,201	0.96	34,151	1.00	34,151	1.00	34,151	1.00
ELECTRONICS TECH	32,419	1.03	67,488	2.00	67,488	2.00	67,488	2.00
STATIONARY ENGR	201,078	5.64	185,933	5.00	185,933	5.00	185,933	5.00
PHYSICAL PLANT SUPERVISOR I	44,539	1.12	42,087	1.00	42,087	1.00	42,087	1.00
PHYSICAL PLANT SUPERVISOR III	48,852	1.00	51,701	1.00	51,701	1.00	51,701	1.00
FIRE & SAFETY SPEC	35,640	1.00	38,037	1.00	38,037	1.00	38,037	1.00
CORRECTIONS MGR B1	48,903	1.00	52,913	1.00	52,913	1.00	52,913	1.00
CORRECTIONS MGR B2	108,548	2.00	121,915	2.00	121,915	2.00	121,915	2.00
CORRECTIONS MGR B3	67,767	1.00	71,344	1.00	71,344	1.00	71,344	1.00
CHAPLAIN	26,924	0.77	36,744	1.00	36,744	1.00	36,744	1.00
TOTAL - PS	12,932,593	403.22	13,466,032	387.00	13,466,032	387.00	13,373,567	384.00
GRAND TOTAL	\$12,932,593	403.22	\$13,466,032	387.00	\$13,466,032	387.00	\$13,373,567	384.00
GENERAL REVENUE	\$12,932,593	403.22	\$13,431,004	386.00	\$13,431,004	386.00	\$13,338,539	383.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$35,028	1.00	\$35,028	1.00	\$35,028	1.00

CORE DECISION ITEM

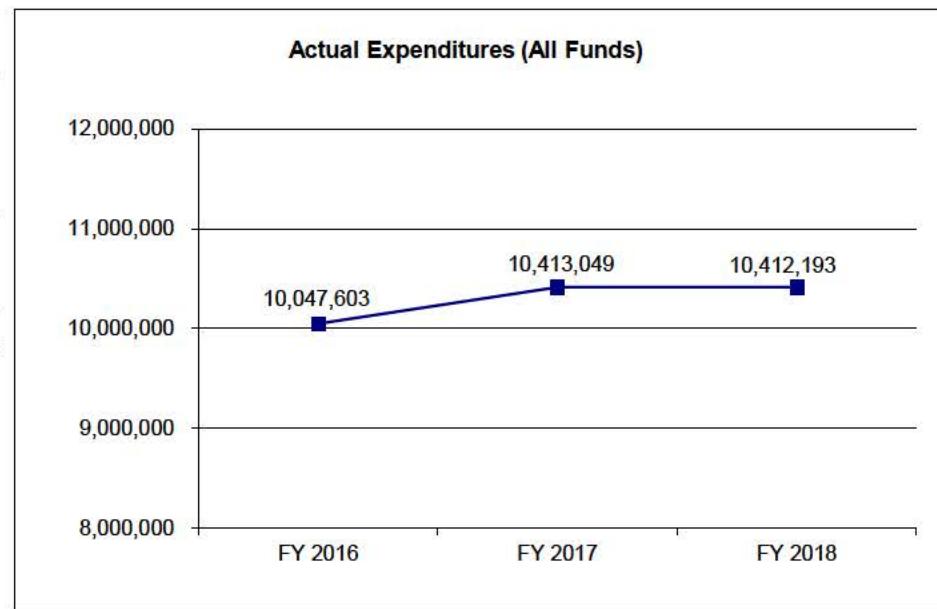
Department	Corrections	Budget Unit	96495C																																																																																			
Division	Adult Institutions																																																																																					
Core	Algoa Correctional Center	HB Section	09.110																																																																																			
1. CORE FINANCIAL SUMMARY																																																																																						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Budget Request</th> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: right;">11,146,654</td><td style="text-align: center;">0</td><td style="text-align: right;">33,572</td><td style="text-align: right;">11,180,226</td><td></td><td>PS</td><td style="text-align: right;">11,093,309</td><td style="text-align: center;">0</td><td style="text-align: right;">33,572</td><td style="text-align: right;">11,126,881</td><td></td></tr> <tr> <td>EE</td><td style="text-align: right;">0</td><td style="text-align: center;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>EE</td><td style="text-align: right;">0</td><td style="text-align: center;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>PSD</td><td style="text-align: right;">0</td><td style="text-align: center;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>PSD</td><td style="text-align: right;">0</td><td style="text-align: center;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>TRF</td><td style="text-align: right;">0</td><td style="text-align: center;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>TRF</td><td style="text-align: right;">0</td><td style="text-align: center;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>Total</td><td style="text-align: right;">11,146,654</td><td style="text-align: center;">0</td><td style="text-align: right;">33,572</td><td style="text-align: right;">11,180,226</td><td></td><td>Total</td><td style="text-align: right;">11,093,309</td><td style="text-align: center;">0</td><td style="text-align: right;">33,572</td><td style="text-align: right;">11,126,881</td><td></td></tr> </tbody> </table>					FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	11,146,654	0	33,572	11,180,226		PS	11,093,309	0	33,572	11,126,881		EE	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		TRF	0	0	0	0		Total	11,146,654	0	33,572	11,180,226		Total	11,093,309	0	33,572	11,126,881	
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																	
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PSD	0	0	0	0		PSD	0	0	0	0																																																																												
TRF	0	0	0	0		TRF	0	0	0	0																																																																												
Total	11,146,654	0	33,572	11,180,226		Total	11,093,309	0	33,572	11,126,881																																																																												
FTE	325.00	0.00	1.00	326.00		FTE	323.00	0.00	1.00	324.00																																																																												
Est. Fringe	7,495,285	0	22,841	7,518,127		Est. Fringe	7,453,807	0	22,841	7,476,649																																																																												
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>						<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																
Other Funds: Canteen Fund (0405)						Other Funds: Canteen Fund (0405)																																																																																
2. CORE DESCRIPTION																																																																																						
<p>The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p>																																																																																						
3. PROGRAM LISTING (list programs included in this core funding)																																																																																						
<p>>Adult Correctional Institutions Operations</p>																																																																																						

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core	Algoa Correctional Center	HB Section	09.110

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,739,649	10,954,445	10,954,445	11,180,226
Less Reverted (All Funds)	(642,159)	(328,633)	(328,633)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,097,490	10,625,812	10,625,812	11,180,226
Actual Expenditures (All Funds)	10,047,603	10,413,049	10,412,193	N/A
Unexpended (All Funds)	49,887	212,763	213,619	0
Unexpended, by Fund:				
General Revenue	49,857	212,763	213,619	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	326.00	11,146,654	0	33,572	11,180,226	
	Total	326.00	11,146,654	0	33,572	11,180,226	
DEPARTMENT CORE REQUEST							
	PS	326.00	11,146,654	0	33,572	11,180,226	
	Total	326.00	11,146,654	0	33,572	11,180,226	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2206 4302	PS	(1.00)	(23,978)	0	0	(23,978) Timekeeping Sys Efficiency Reduction
Core Reduction	2271 4302	PS	(1.00)	(29,367)	0	0	(29,367) Fund swap from GR to ICF
NET GOVERNOR CHANGES			(2.00)	(53,345)	0	0	(53,345)
GOVERNOR'S RECOMMENDED CORE							
	PS	324.00	11,093,309	0	33,572	11,126,881	
	Total	324.00	11,093,309	0	33,572	11,126,881	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,412,193	324.65	11,146,654	325.00	11,146,654	325.00	11,093,309	323.00
CANTEEN FUND	0	0.00	33,572	1.00	33,572	1.00	33,572	1.00
TOTAL - PS	10,412,193	324.65	11,180,226	326.00	11,180,226	326.00	11,126,881	324.00
TOTAL	10,412,193	324.65	11,180,226	326.00	11,180,226	326.00	11,126,881	324.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	113,787	0.00	113,087	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	114,137	0.00	113,437	0.00
TOTAL	0	0.00	0	0.00	114,137	0.00	113,437	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	168,096	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	955	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	169,051	0.00
TOTAL	0	0.00	0	0.00	0	0.00	169,051	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	29,717	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,717	1.00
TOTAL	0	0.00	0	0.00	0	0.00	29,717	1.00
GRAND TOTAL	\$10,412,193	324.65	\$11,180,226	326.00	\$11,294,363	326.00	\$11,439,086	325.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96495C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Algoa Correctional Center	DIVISION:	Adult Institutions
HOUSE BILL SECTION:	09.110		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 4302 Total GR Flexibility	Approp. PS - 4302 Total GR Flexibility
	\$1,114,665 \$1,114,665	\$1,137,449 \$1,137,449
	Approp. PS - 4765 (0405) Total Other Flexibility	Approp. PS - 4765 (0405) Total Other Flexibility
	\$3,357 \$3,357	\$6,459 \$6,459

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	77,906	2.54	65,330	2.00	65,330	2.00	65,330	2.00
OFFICE SUPPORT ASSISTANT	270,726	11.51	319,039	13.00	319,039	13.00	295,061	12.00
SR OFFICE SUPPORT ASSISTANT	109,726	4.02	113,306	4.00	113,306	4.00	113,306	4.00
STOREKEEPER I	112,159	3.72	125,859	4.00	125,859	4.00	96,492	3.00
STOREKEEPER II	97,183	3.03	100,717	3.00	100,717	3.00	100,717	3.00
ACCOUNTING CLERK	26,185	0.99	27,783	1.00	27,783	1.00	27,783	1.00
EXECUTIVE II	23,156	0.59	40,592	1.00	40,592	1.00	40,592	1.00
PERSONNEL CLERK	29,299	1.00	29,955	1.00	29,955	1.00	29,955	1.00
LAUNDRY MANAGER	35,674	1.00	37,097	1.00	37,097	1.00	37,097	1.00
COOK I	6,328	0.26	0	0.00	0	0.00	0	0.00
COOK II	215,667	7.86	260,076	9.00	260,076	9.00	260,076	9.00
COOK III	97,578	3.16	97,156	3.00	97,156	3.00	97,156	3.00
FOOD SERVICE MGR II	40,727	1.01	42,207	1.00	42,207	1.00	42,207	1.00
VOCATIONAL TEACHER III	6,785	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,261,350	172.22	5,916,203	178.00	5,916,203	178.00	5,916,203	178.00
CORRECTIONS OFCR II	935,250	27.79	853,479	24.00	853,479	24.00	853,479	24.00
CORRECTIONS OFCR III	252,848	7.06	259,777	7.00	259,777	7.00	259,777	7.00
CORRECTIONS SPV I	225,312	5.56	212,131	5.00	212,131	5.00	212,131	5.00
CORRECTIONS SPV II	45,892	1.00	50,725	1.00	50,725	1.00	50,725	1.00
CORRECTIONS RECORDS OFFICER I	15,637	0.55	29,855	1.00	29,855	1.00	29,855	1.00
CORRECTIONS RECORDS OFCR III	35,386	0.96	38,461	1.00	38,461	1.00	38,461	1.00
CORRECTIONS CLASSIF ASST	57,266	1.81	66,956	2.00	66,956	2.00	66,956	2.00
RECREATION OFCR I	162,997	5.14	165,389	5.00	165,389	5.00	165,389	5.00
RECREATION OFCR II	35,434	1.03	36,302	1.00	36,302	1.00	36,302	1.00
RECREATION OFCR III	41,264	0.99	44,489	1.00	44,489	1.00	44,489	1.00
INST ACTIVITY COOR	25,233	0.84	31,916	1.00	31,916	1.00	31,916	1.00
CORRECTIONS TRAINING OFCR	57,506	1.37	43,682	1.00	43,682	1.00	43,682	1.00
CORRECTIONS CASE MANAGER II	818,643	22.56	864,944	23.00	864,944	23.00	864,944	23.00
FUNCTIONAL UNIT MGR CORR	239,677	5.93	252,703	5.00	252,703	5.00	252,703	5.00
CORRECTIONS CASE MANAGER I	59,336	1.79	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	41,226	1.22	35,231	1.00	35,231	1.00	35,231	1.00
LABOR SPV	4,850	0.18	28,436	1.00	28,436	1.00	28,436	1.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
MAINTENANCE WORKER II	103,267	3.50	123,813	4.00	123,813	4.00	123,813	4.00
MAINTENANCE SPV I	265,312	7.92	284,332	8.00	284,332	8.00	284,332	8.00
MAINTENANCE SPV II	31,183	0.86	37,777	1.00	37,777	1.00	37,777	1.00
LOCKSMITH	30,576	1.00	31,916	1.00	31,916	1.00	31,916	1.00
ELECTRONICS TECH	31,610	1.00	33,109	1.00	33,109	1.00	33,109	1.00
STATIONARY ENGR	113,002	3.25	108,800	3.00	108,800	3.00	108,800	3.00
PHYSICAL PLANT SUPERVISOR III	32,646	0.75	52,169	1.00	52,169	1.00	52,169	1.00
FIRE & SAFETY SPEC	34,112	1.04	35,078	1.00	35,078	1.00	35,078	1.00
CORRECTIONS MGR B1	43,921	0.93	49,792	1.00	49,792	1.00	49,792	1.00
CORRECTIONS MGR B2	111,201	1.93	119,211	2.00	119,211	2.00	119,211	2.00
CORRECTIONS MGR B3	65,273	1.00	77,689	1.00	77,689	1.00	77,689	1.00
CHAPLAIN	25,568	0.73	36,744	1.00	36,744	1.00	36,744	1.00
CORRECTIONAL WORKER	60,316	1.89	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,412,193	324.65	11,180,226	326.00	11,180,226	326.00	11,126,881	324.00
GRAND TOTAL	\$10,412,193	324.65	\$11,180,226	326.00	\$11,180,226	326.00	\$11,126,881	324.00
GENERAL REVENUE	\$10,412,193	324.65	\$11,146,654	325.00	\$11,146,654	325.00	\$11,093,309	323.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,572	1.00	\$33,572	1.00	\$33,572	1.00

CORE DECISION ITEM

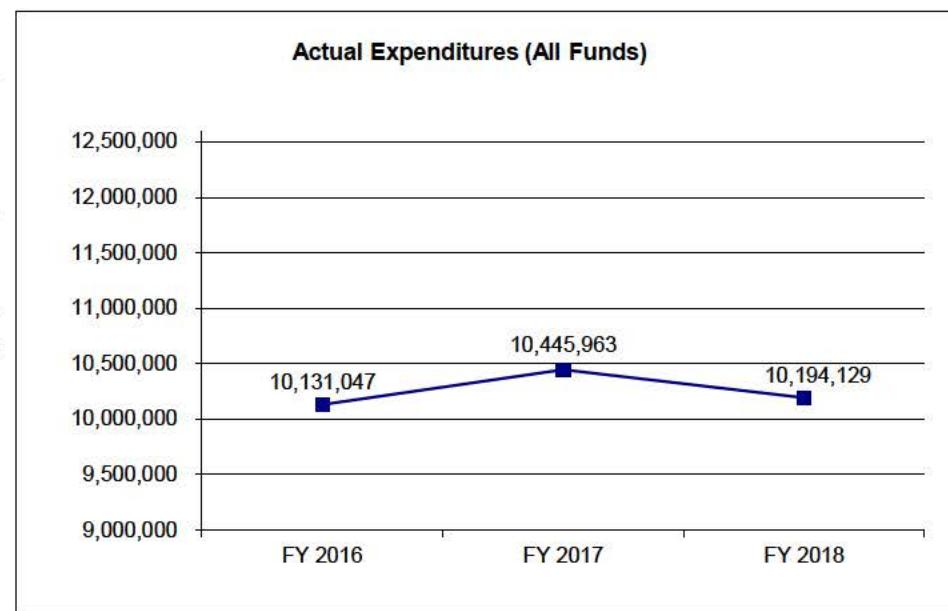
Department	Corrections	Budget Unit	96525C																																																																																			
Division	Adult Institutions																																																																																					
Core	Missouri Eastern Correctional Center	HB Section	09.115																																																																																			
1. CORE FINANCIAL SUMMARY																																																																																						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;">FY 2020 Budget Request</th> <th colspan="5" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>11,210,194</td><td>0</td><td>33,630</td><td>11,243,824</td><td></td><td>PS</td><td>11,156,365</td><td>0</td><td>33,630</td><td>11,189,995</td><td></td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></tr> <tr> <td>Total</td><td>11,210,194</td><td>0</td><td>33,630</td><td>11,243,824</td><td></td><td>Total</td><td>11,156,365</td><td>0</td><td>33,630</td><td>11,189,995</td><td></td></tr> </tbody> </table>					FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	11,210,194	0	33,630	11,243,824		PS	11,156,365	0	33,630	11,189,995		EE	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		TRF	0	0	0	0		Total	11,210,194	0	33,630	11,243,824		Total	11,156,365	0	33,630	11,189,995	
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																	
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>7,565,094</td> <td>0</td> <td>22,859</td> <td>7,587,953</td> <td>Est. Fringe</td> <td>7,523,468</td> <td>0</td> <td>22,859</td> <td>7,546,327</td> </tr> </table>					Est. Fringe	7,565,094	0	22,859	7,587,953	Est. Fringe	7,523,468	0	22,859	7,546,327																																																																								
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																						
<p>Other Funds: Canteen Fund (0405)</p>																																																																																						
<p>2. CORE DESCRIPTION</p> <p>The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p>																																																																																						
<p>3. PROGRAM LISTING (list programs included in this core funding)</p> <p>>Adult Correctional Institutions Operations</p>																																																																																						

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core	Missouri Eastern Correctional Center	HB Section	09.115

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,828,391	11,044,960	11,008,273	11,243,824
Less Reverted (All Funds)	(654,852)	(331,349)	(640,248)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,173,539	10,713,611	10,368,025	11,243,824
Actual Expenditures (All Funds)	10,131,047	10,445,963	10,194,129	N/A
Unexpended (All Funds)	42,492	267,648	173,896	0
Unexpended, by Fund:				
General Revenue	42,492	267,648	173,896	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	330.00	11,210,194	0	33,630	11,243,824	
	Total	330.00	11,210,194	0	33,630	11,243,824	
DEPARTMENT CORE REQUEST							
	PS	330.00	11,210,194	0	33,630	11,243,824	
	Total	330.00	11,210,194	0	33,630	11,243,824	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2210 4069	PS	(1.00)	(23,978)	0	0	(23,978) Timekeeping Sys Efficiency Reduction
Core Reduction	2272 4069	PS	(1.00)	(29,851)	0	0	(29,851) Fund swap from GR to ICF
NET GOVERNOR CHANGES			(2.00)	(53,829)	0	0	(53,829)
GOVERNOR'S RECOMMENDED CORE							
	PS	328.00	11,156,365	0	33,630	11,189,995	
	Total	328.00	11,156,365	0	33,630	11,189,995	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,194,129	323.85	11,210,194	329.00	11,210,194	329.00	11,156,365	327.00
CANTEEN FUND	0	0.00	33,630	1.00	33,630	1.00	33,630	1.00
TOTAL - PS	<u>10,194,129</u>	<u>323.85</u>	<u>11,243,824</u>	<u>330.00</u>	<u>11,243,824</u>	<u>330.00</u>	<u>11,189,995</u>	<u>328.00</u>
TOTAL	10,194,129	323.85	11,243,824	330.00	11,243,824	330.00	11,189,995	328.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	115,157	0.00	114,457	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>115,507</u>	<u>0.00</u>	<u>114,807</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	115,507	0.00	114,807	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	169,063	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	963	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>170,026</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	170,026	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>30,201</u>	<u>1.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	30,201	1.00
GRAND TOTAL	\$10,194,129	323.85	\$11,243,824	330.00	\$11,359,331	330.00	\$11,505,029	329.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Missouri Eastern Correctional Center	
HOUSE BILL SECTION: 09.115	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 4069 Total GR Flexibility Approp. PS - 4766 (0405) Total Other Flexibility	Approp. PS - 4069 Total GR Flexibility Approp. PS - 4766 Total Other Flexibility
	<hr/> \$1,121,019 <hr/> \$1,121,019 <hr/> \$3,363 <hr/> \$3,363	<hr/> \$1,143,989 <hr/> \$1,143,989 <hr/> \$6,514 <hr/> \$6,514

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,508	2.00	66,133	2.00	66,133	2.00	66,133	2.00
OFFICE SUPPORT ASSISTANT	245,177	10.44	296,778	12.00	296,778	12.00	272,800	11.00
SR OFFICE SUPPORT ASSISTANT	52,399	2.00	55,684	2.00	55,684	2.00	55,684	2.00
STOREKEEPER I	86,499	2.93	93,066	3.00	93,066	3.00	63,215	2.00
STOREKEEPER II	85,628	2.68	100,889	3.00	100,889	3.00	100,889	3.00
ACCOUNTING CLERK	44,102	1.69	55,928	2.00	55,928	2.00	55,928	2.00
EXECUTIVE II	29,615	0.79	41,107	1.00	41,107	1.00	41,107	1.00
PERSONNEL CLERK	32,596	1.03	33,875	1.00	33,875	1.00	33,875	1.00
LAUNDRY MANAGER	0	0.00	36,592	1.00	36,592	1.00	36,592	1.00
COOK I	2,159	0.09	0	0.00	0	0.00	0	0.00
COOK II	104,372	3.81	172,487	6.00	172,487	6.00	172,487	6.00
COOK III	121,871	3.94	129,829	4.00	129,829	4.00	129,829	4.00
FOOD SERVICE MGR II	27,061	0.78	39,698	1.00	39,698	1.00	39,698	1.00
CORRECTIONS OFCR I	6,211,821	203.79	6,750,638	202.00	6,750,638	202.00	6,750,638	202.00
CORRECTIONS OFCR II	825,454	25.13	830,502	24.00	830,502	24.00	830,502	24.00
CORRECTIONS OFCR III	240,478	6.79	263,134	7.00	263,134	7.00	263,134	7.00
CORRECTIONS SPV I	144,371	3.76	207,044	5.00	207,044	5.00	207,044	5.00
CORRECTIONS SPV II	44,684	1.02	46,932	1.00	46,932	1.00	46,932	1.00
CORRECTIONS RECORDS OFFICER I	24,178	0.85	30,855	1.00	30,855	1.00	30,855	1.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	41,207	1.00	41,207	1.00	41,207	1.00
CORRECTIONS CLASSIF ASST	57,443	1.79	67,541	2.00	67,541	2.00	67,541	2.00
RECREATION OFCR I	129,225	4.04	139,445	4.00	139,445	4.00	139,445	4.00
RECREATION OFCR II	33,604	1.01	37,277	1.00	37,277	1.00	37,277	1.00
RECREATION OFCR III	42,945	1.00	45,389	1.00	45,389	1.00	45,389	1.00
INST ACTIVITY COOR	29,767	0.93	34,315	1.00	34,315	1.00	34,315	1.00
CORRECTIONS TRAINING OFCR	39,713	1.00	42,232	1.00	42,232	1.00	42,232	1.00
CORRECTIONS CASE MANAGER II	515,627	14.35	597,744	16.00	597,744	16.00	597,744	16.00
FUNCTIONAL UNIT MGR CORR	137,680	3.46	169,655	4.00	169,655	4.00	169,655	4.00
CORRECTIONS CASE MANAGER I	39,635	1.26	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,958	1.00	34,989	1.00	34,989	1.00	34,989	1.00
LABOR SPV	74,536	2.77	83,429	3.00	83,429	3.00	83,429	3.00
MAINTENANCE WORKER II	12,017	0.41	0	0.00	0	0.00	0	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE SPV I	191,636	5.74	176,039	5.00	176,039	5.00	176,039	5.00
MAINTENANCE SPV II	31,563	0.90	38,351	1.00	38,351	1.00	38,351	1.00
LOCKSMITH	25,908	0.80	34,816	1.00	34,816	1.00	34,816	1.00
GARAGE SPV	33,492	1.01	36,361	1.00	36,361	1.00	36,361	1.00
ELECTRONICS TECH	44,216	1.41	63,744	2.00	63,744	2.00	63,744	2.00
PHYSICAL PLANT SUPERVISOR II	31,288	0.81	46,369	1.00	46,369	1.00	46,369	1.00
FIRE & SAFETY SPEC	31,521	1.00	33,880	1.00	33,880	1.00	33,880	1.00
CORRECTIONS MGR B1	35,677	0.84	50,643	1.00	50,643	1.00	50,643	1.00
CORRECTIONS MGR B2	102,639	2.02	110,869	2.00	110,869	2.00	110,869	2.00
CORRECTIONS MGR B3	67,767	1.00	71,614	1.00	71,614	1.00	71,614	1.00
CHAPLAIN	31,375	0.78	36,744	1.00	36,744	1.00	36,744	1.00
TOTAL - PS	10,194,129	323.85	11,243,824	330.00	11,243,824	330.00	11,189,995	328.00
GRAND TOTAL	\$10,194,129	323.85	\$11,243,824	330.00	\$11,243,824	330.00	\$11,189,995	328.00
GENERAL REVENUE	\$10,194,129	323.85	\$11,210,194	329.00	\$11,210,194	329.00	\$11,156,365	327.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,630	1.00	\$33,630	1.00	\$33,630	1.00

CORE DECISION ITEM

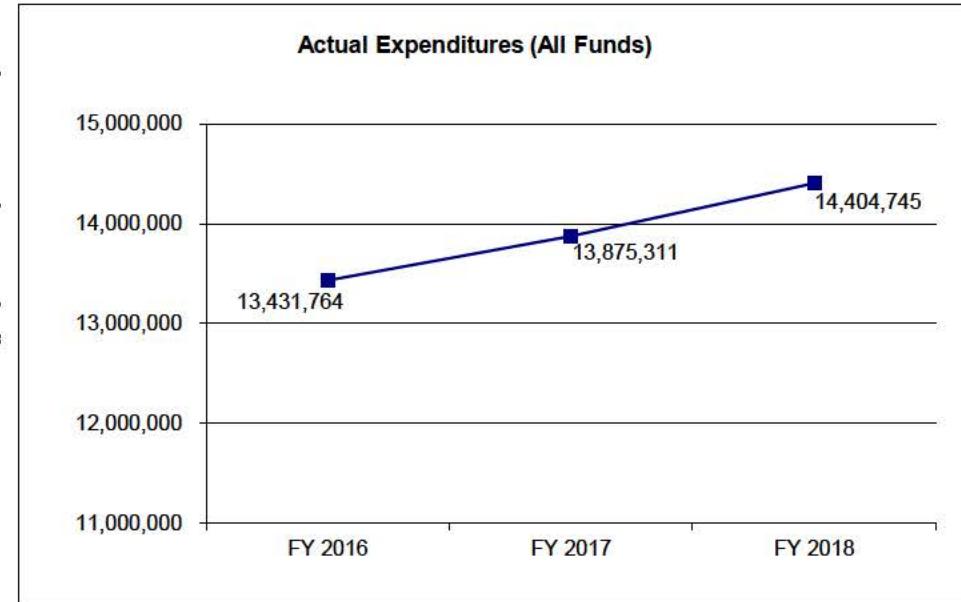
Department	Corrections	Budget Unit	96535C						
Division	Adult Institutions								
Core	Chillicothe Correctional Center	HB Section	09.120						
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request									
GR Federal Other Total E									
PS	14,799,538	0	34,576	14,834,114	PS	14,714,651	0	34,576	14,749,227
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,799,538	0	34,576	14,834,114	Total	14,714,651	0	34,576	14,749,227
FTE 455.02 0.00 1.00 456.02									
Est. Fringe	10,248,131	0	23,147	10,271,279	Est. Fringe	10,184,430	0	23,147	10,207,578
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Canteen Fund (0405)				Other Funds: Canteen Fund (0405)					
2. CORE DESCRIPTION									
The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
3. PROGRAM LISTING (list programs included in this core funding)									
>Adult Correctional Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core	Chillicothe Correctional Center	HB Section	09.120

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,783,499	14,059,171	14,636,907	14,896,368
Less Reverted (All Funds)	(312,630)	(152,882)	(138,215)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,470,869	13,906,289	14,498,692	14,896,368
Actual Expenditures (All Funds)	13,431,764	13,875,311	14,404,745	N/A
Unexpended (All Funds)	39,105	30,978	93,947	N/A
Unexpended, by Fund:				
General Revenue	9,932	1,222	64,191	N/A
Federal	0	0	0	N/A
Other	29,173	29,756	29,756	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse is due to IRF restrictions.

FY17:

Other lapse is due to IRF restrictions.

FY16:

Increase in appropriation is due to opening of additional housing unit. Other lapse is due to IRF restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
CHILlicothe CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	457.02	14,831,686	0	64,682	14,896,368	
	Total	457.02	14,831,686	0	64,682	14,896,368	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1045 6112	PS	(1.00)	0	0	(30,106)	(30,106) Core reduction of excess IRF authority for Account Clerk II.
Core Reallocation	1044 4276	PS	0.00	(32,148)	0	0	(32,148) Reallocate funds only from CCC CO I to DAI Security Intelligence Unit
NET DEPARTMENT CHANGES		(1.00)	(32,148)	0	(30,106)	(62,254)	
DEPARTMENT CORE REQUEST							
	PS	456.02	14,799,538	0	34,576	14,834,114	
	Total	456.02	14,799,538	0	34,576	14,834,114	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2214 4276	PS	(1.00)	(23,978)	0	0	(23,978) Timekeeping Sys Efficiency Reduction
Core Reduction	2253 4276	PS	(1.00)	(30,588)	0	0	(30,588) Fund swap from GR to WCRF
Core Reduction	2273 4276	PS	(1.00)	(30,321)	0	0	(30,321) Fund swap from GR to ICF
NET GOVERNOR CHANGES		(3.00)	(84,887)	0	0	(84,887)	
GOVERNOR'S RECOMMENDED CORE							
	PS	453.02	14,714,651	0	34,576	14,749,227	
	Total	453.02	14,714,651	0	34,576	14,749,227	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,404,745	453.68	14,831,686	455.02	14,799,538	455.02	14,714,651	452.02
CANTEEN FUND	0	0.00	34,576	1.00	34,576	1.00	34,576	1.00
INMATE	0	0.00	30,106	1.00	0	0.00	0	0.00
TOTAL - PS	14,404,745	453.68	14,896,368	457.02	14,834,114	456.02	14,749,227	453.02
TOTAL	14,404,745	453.68	14,896,368	457.02	14,834,114	456.02	14,749,227	453.02
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	159,257	0.00	158,207	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	159,607	0.00	158,557	0.00
TOTAL	0	0.00	0	0.00	159,607	0.00	158,557	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,090	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	984	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	464	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	224,538	0.00
TOTAL	0	0.00	0	0.00	0	0.00	224,538	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,938	1.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								

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Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,671	1.00
GRAND TOTAL	\$14,404,745	453.68	\$14,896,368	457.02	\$14,993,721	456.02	\$15,193,931	455.02

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96535C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Chillicothe Correctional Center	
HOUSE BILL SECTION: 09.120	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 4276 Total GR Flexibility	Approp. PS - 4276 Total GR Flexibility
	Approp. PS - 4768 (0405) Total Other Flexibility	Approp. PS - 4768 (0405) PS - 5211 (0510) Total Other Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILlicothe CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,338	2.00	60,127	2.00	60,127	2.00	60,127	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	700	2.00	0	2.00	0	2.00
OFFICE SUPPORT ASSISTANT	538,537	22.35	580,800	26.00	581,500	26.00	557,522	25.00
SR OFFICE SUPPORT ASSISTANT	53,904	2.01	55,905	2.00	55,905	2.00	55,905	2.00
STOREKEEPER I	157,008	5.00	163,809	5.00	163,809	5.00	133,488	4.00
STOREKEEPER II	66,671	2.01	69,151	2.00	69,151	2.00	69,151	2.00
SUPPLY MANAGER I	34,416	1.00	35,920	1.00	35,920	1.00	35,920	1.00
ACCOUNT CLERK II	0	0.00	30,106	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	52,661	2.00	31,460	1.00	31,460	1.00	31,460	1.00
EXECUTIVE II	40,416	1.00	42,060	1.00	42,060	1.00	42,060	1.00
PERSONNEL CLERK	31,287	1.06	30,939	1.00	30,939	1.00	30,939	1.00
LAUNDRY MANAGER	37,640	1.06	37,168	1.00	37,168	1.00	37,168	1.00
COOK II	333,418	12.05	346,039	12.00	346,039	12.00	346,039	12.00
COOK III	160,488	5.18	161,398	5.00	161,398	5.00	161,398	5.00
FOOD SERVICE MGR II	36,013	1.01	37,261	1.00	37,261	1.00	37,261	1.00
CORRECTIONS OFCR I	7,879,426	256.41	8,052,337	250.00	8,020,189	250.00	7,989,601	249.00
CORRECTIONS OFCR II	1,229,704	37.00	1,257,510	36.00	1,257,510	36.00	1,257,510	36.00
CORRECTIONS OFCR III	404,832	11.24	415,877	11.00	415,877	11.00	415,877	11.00
CORRECTIONS SPV I	206,647	5.04	215,409	5.00	215,409	5.00	215,409	5.00
CORRECTIONS SPV II	40,018	0.88	49,176	1.00	49,176	1.00	49,176	1.00
CORRECTIONS RECORDS OFFICER I	31,425	1.10	29,977	1.00	29,977	1.00	29,977	1.00
CORRECTIONS RECORDS OFCR III	38,690	1.05	38,462	1.00	38,462	1.00	38,462	1.00
CORRECTIONS CLASSIF ASST	59,052	1.85	77,895	4.00	77,895	4.00	77,895	4.00
RECREATION OFCR I	158,184	5.08	161,519	5.00	161,519	5.00	161,519	5.00
RECREATION OFCR II	34,433	1.00	35,939	1.00	35,939	1.00	35,939	1.00
RECREATION OFCR III	40,416	1.00	42,077	1.00	42,077	1.00	42,077	1.00
INST ACTIVITY COOR	100,613	3.08	102,222	3.00	102,222	3.00	102,222	3.00
CORRECTIONS TRAINING OFCR	42,000	1.00	43,682	1.00	43,682	1.00	43,682	1.00
CORRECTIONS CASE MANAGER II	933,664	25.66	1,090,821	32.02	1,090,821	32.02	1,090,821	32.02
FUNCTIONAL UNIT MGR CORR	278,796	6.88	296,121	7.00	296,121	7.00	296,121	7.00
CORRECTIONS CASE MANAGER I	93,569	2.85	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,179	1.00	33,797	1.00	33,797	1.00	33,797	1.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILlicothe CORR CTR								
CORE								
LABOR SPV	27,205	1.00	28,436	1.00	28,436	1.00	28,436	1.00
MAINTENANCE WORKER II	176,425	5.88	157,423	5.00	157,423	5.00	157,423	5.00
MAINTENANCE SPV I	300,359	9.03	311,771	9.00	311,771	9.00	311,771	9.00
MAINTENANCE SPV II	35,700	1.00	37,179	1.00	37,179	1.00	37,179	1.00
LOCKSMITH	34,012	1.06	33,616	1.00	33,616	1.00	33,616	1.00
GARAGE SPV	33,276	1.00	34,707	1.00	34,707	1.00	34,707	1.00
ELECTRONICS TECH	35,161	1.08	68,206	2.00	68,206	2.00	68,206	2.00
BOILER OPERATOR	10,298	0.36	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	200,708	5.85	214,896	6.00	214,896	6.00	214,896	6.00
PHYSICAL PLANT SUPERVISOR I	41,255	1.12	39,007	1.00	39,007	1.00	39,007	1.00
PHYSICAL PLANT SUPERVISOR III	48,852	1.00	50,845	1.00	50,845	1.00	50,845	1.00
FIRE & SAFETY SPEC	32,697	1.02	33,480	1.00	33,480	1.00	33,480	1.00
CORRECTIONS MGR B1	40,094	0.93	45,256	1.00	45,256	1.00	45,256	1.00
CORRECTIONS MGR B2	97,696	1.81	112,039	2.00	112,039	2.00	112,039	2.00
CORRECTIONS MGR B3	61,851	0.96	67,099	1.00	67,099	1.00	67,099	1.00
CHAPLAIN	25,711	0.73	36,744	1.00	36,744	1.00	36,744	1.00
TOTAL - PS	14,404,745	453.68	14,896,368	457.02	14,834,114	456.02	14,749,227	453.02
GRAND TOTAL	\$14,404,745	453.68	\$14,896,368	457.02	\$14,834,114	456.02	\$14,749,227	453.02
GENERAL REVENUE	\$14,404,745	453.68	\$14,831,686	455.02	\$14,799,538	455.02	\$14,714,651	452.02
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$64,682	2.00	\$34,576	1.00	\$34,576	1.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core	Boonville Correctional Center	HB Section	09.125

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	10,405,999	0	33,890	10,439,889		PS	10,350,732	0	33,890	10,384,622
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	10,405,999	0	33,890	10,439,889		Total	10,350,732	0	33,890	10,384,622
FTE	299.00	0.00	1.00	300.00		FTE	297.00	0.00	1.00	298.00
<i>Est. Fringe</i>	6,941,696	0	22,938	6,964,634		<i>Est. Fringe</i>	6,899,632	0	22,938	6,922,570

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

3. PROGRAM LISTING (list programs included in this core funding)

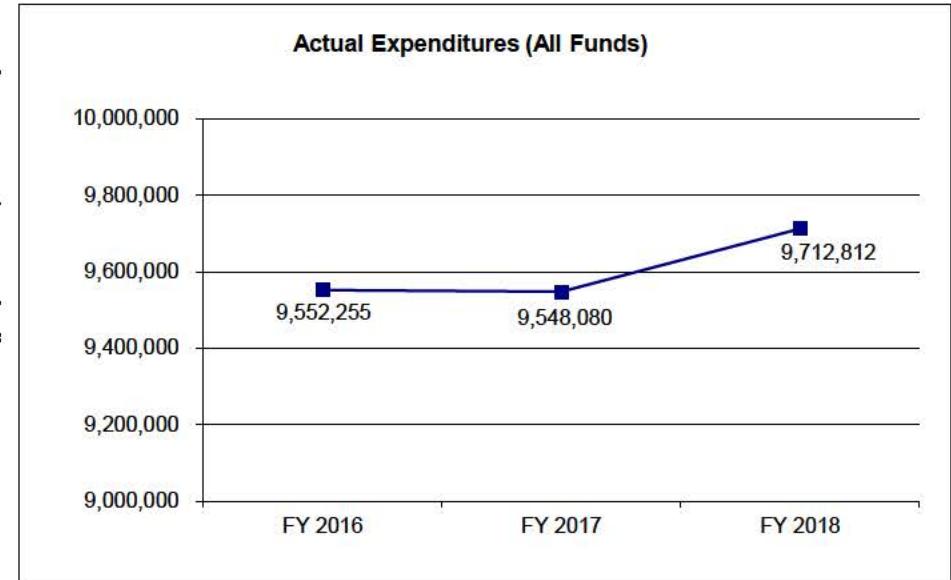
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core	Boonville Correctional Center	HB Section	09.125

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,064,148	10,265,432	10,265,432	10,476,854
Less Reverted (All Funds)	(430,858)	(306,875)	(306,875)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,633,290	9,958,557	9,958,557	10,476,854
Actual Expenditures (All Funds)	9,552,255	9,548,080	9,712,812	N/A
Unexpended (All Funds)	81,035	410,477	245,745	0
Unexpended, by Fund:				
General Revenue	45,481	374,212	209,480	N/A
Federal	0	0	0	N/A
Other	35,554	36,265	36,265	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

FY17:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

FY16:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	301.00	10,405,999	0	70,855	10,476,854	
	Total	301.00	10,405,999	0	70,855	10,476,854	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1063 1083	PS	(1.00)	0	0	(36,965)	(36,965) Core reduction of excess IRF spending authority for CO I.
NET DEPARTMENT CHANGES			(1.00)	0	0	(36,965)	(36,965)
DEPARTMENT CORE REQUEST							
	PS	300.00	10,405,999	0	33,890	10,439,889	
	Total	300.00	10,405,999	0	33,890	10,439,889	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2215 5260	PS	(1.00)	(23,978)	0	0	(23,978) Timekeeping Sys Efficiency Reduction
Core Reduction	2274 5260	PS	(1.00)	(31,289)	0	0	(31,289) Fund swap from GR to ICF
NET GOVERNOR CHANGES			(2.00)	(55,267)	0	0	(55,267)
GOVERNOR'S RECOMMENDED CORE							
	PS	298.00	10,350,732	0	33,890	10,384,622	
	Total	298.00	10,350,732	0	33,890	10,384,622	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,712,812	302.05	10,405,999	299.00	10,405,999	299.00	10,350,732	297.00
CANTEEN FUND	0	0.00	33,890	1.00	33,890	1.00	33,890	1.00
INMATE	0	0.00	36,965	1.00	0	0.00	0	0.00
TOTAL - PS	9,712,812	302.05	10,476,854	301.00	10,439,889	300.00	10,384,622	298.00
TOTAL	9,712,812	302.05	10,476,854	301.00	10,439,889	300.00	10,384,622	298.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	104,328	0.00	103,628	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	104,678	0.00	103,978	0.00
TOTAL	0	0.00	0	0.00	104,678	0.00	103,978	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,816	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	989	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	157,805	0.00
TOTAL	0	0.00	0	0.00	0	0.00	157,805	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL	0	0.00	0	0.00	0	0.00	31,639	1.00
GRAND TOTAL	\$9,712,812	302.05	\$10,476,854	301.00	\$10,544,567	300.00	\$10,678,044	299.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Boonville Correctional Center	
HOUSE BILL SECTION: 09.125	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 5260 \$1,040,600 Total GR Flexibility \$1,040,600	Approp. PS - 5260 \$1,061,118 Total GR Flexibility \$1,061,118
	Approp. PS - 4769 (0405) \$3,389 Total Other Flexibility \$3,389	Approp. PS - 4769 (0405) \$6,687 Total Other Flexibility \$6,687

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,270	2.00	64,048	2.00	64,048	2.00	64,048	2.00
OFFICE SUPPORT ASSISTANT	299,231	12.65	322,192	13.00	322,192	13.00	298,214	12.00
SR OFFICE SUPPORT ASSISTANT	78,908	3.00	83,599	3.00	83,599	3.00	83,599	3.00
STOREKEEPER I	59,521	1.98	63,545	2.00	63,545	2.00	32,256	1.00
STOREKEEPER II	124,925	3.83	135,561	4.00	135,561	4.00	135,561	4.00
ACCOUNTING CLERK	26,692	1.01	28,126	1.00	28,126	1.00	28,126	1.00
EXECUTIVE II	36,924	1.00	40,010	1.00	40,010	1.00	40,010	1.00
PERSONNEL CLERK	35,408	1.06	34,939	1.00	34,939	1.00	34,939	1.00
LAUNDRY MANAGER	34,862	0.98	38,232	1.00	38,232	1.00	38,232	1.00
COOK I	918	0.04	0	0.00	0	0.00	0	0.00
COOK II	217,146	7.92	230,612	8.00	230,612	8.00	230,612	8.00
COOK III	94,227	3.06	96,557	3.00	96,557	3.00	96,557	3.00
FOOD SERVICE MGR II	37,263	1.05	37,137	1.00	37,137	1.00	37,137	1.00
VOCATIONAL TEACHER II	464	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,071,168	164.93	5,571,562	165.00	5,534,597	164.00	5,534,597	164.00
CORRECTIONS OFCR II	768,543	23.38	787,951	22.00	787,951	22.00	787,951	22.00
CORRECTIONS OFCR III	227,794	6.33	253,906	6.00	253,906	6.00	253,906	6.00
CORRECTIONS SPV I	215,619	5.20	227,350	5.00	227,350	5.00	227,350	5.00
CORRECTIONS SPV II	46,139	1.00	52,287	1.00	52,287	1.00	52,287	1.00
CORRECTIONS RECORDS OFFICER I	28,682	1.00	29,955	1.00	29,955	1.00	29,955	1.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	39,087	1.00	39,087	1.00	39,087	1.00
CORRECTIONS CLASSIF ASST	36,303	1.07	35,411	1.00	35,411	1.00	35,411	1.00
RECREATION OFCR I	130,953	4.10	132,579	4.00	132,579	4.00	132,579	4.00
RECREATION OFCR II	34,416	1.00	35,842	1.00	35,842	1.00	35,842	1.00
RECREATION OFCR III	38,304	1.00	39,877	1.00	39,877	1.00	39,877	1.00
INST ACTIVITY COOR	61,544	1.94	67,610	2.00	67,610	2.00	67,610	2.00
CORRECTIONS TRAINING OFCR	39,713	1.00	41,882	1.00	41,882	1.00	41,882	1.00
CORRECTIONS CASE MANAGER II	673,794	17.61	739,497	19.00	739,497	19.00	739,497	19.00
FUNCTIONAL UNIT MGR CORR	213,862	5.00	223,665	5.00	223,665	5.00	223,665	5.00
CORRECTIONS CASE MANAGER I	58,045	1.78	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,765	0.96	37,798	1.00	37,798	1.00	37,798	1.00
LABOR SPV	30,186	1.01	31,331	1.00	31,331	1.00	31,331	1.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
MAINTENANCE WORKER II	137,558	4.42	96,795	3.00	96,795	3.00	96,795	3.00
MAINTENANCE SPV I	197,430	5.86	145,704	4.00	145,704	4.00	145,704	4.00
MAINTENANCE SPV II	34,922	0.98	38,361	1.00	38,361	1.00	38,361	1.00
GARAGE SPV	33,404	1.00	36,427	1.00	36,427	1.00	36,427	1.00
ELECTRONICS TECH	38,838	1.14	67,827	2.00	67,827	2.00	67,827	2.00
STATIONARY ENGR	71,681	2.08	178,208	5.00	178,208	5.00	178,208	5.00
PHYSICAL PLANT SUPERVISOR I	37,297	1.01	38,576	1.00	38,576	1.00	38,576	1.00
PHYSICAL PLANT SUPERVISOR II	39,995	1.02	41,799	1.00	41,799	1.00	41,799	1.00
FIRE & SAFETY SPEC	37,747	1.09	35,842	1.00	35,842	1.00	35,842	1.00
CORRECTIONS MGR B1	46,481	0.98	49,085	1.00	49,085	1.00	49,085	1.00
CORRECTIONS MGR B2	100,754	1.84	113,559	2.00	113,559	2.00	113,559	2.00
CORRECTIONS MGR B3	48,420	0.67	75,779	1.00	75,779	1.00	75,779	1.00
CHAPLAIN	25,508	0.72	36,744	1.00	36,744	1.00	36,744	1.00
CORRECTIONAL WORKER	10,264	0.34	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,712,812	302.05	10,476,854	301.00	10,439,889	300.00	10,384,622	298.00
GRAND TOTAL	\$9,712,812	302.05	\$10,476,854	301.00	\$10,439,889	300.00	\$10,384,622	298.00
GENERAL REVENUE	\$9,712,812	302.05	\$10,405,999	299.00	\$10,405,999	299.00	\$10,350,732	297.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$70,855	2.00	\$33,890	1.00	\$33,890	1.00

CORE DECISION ITEM

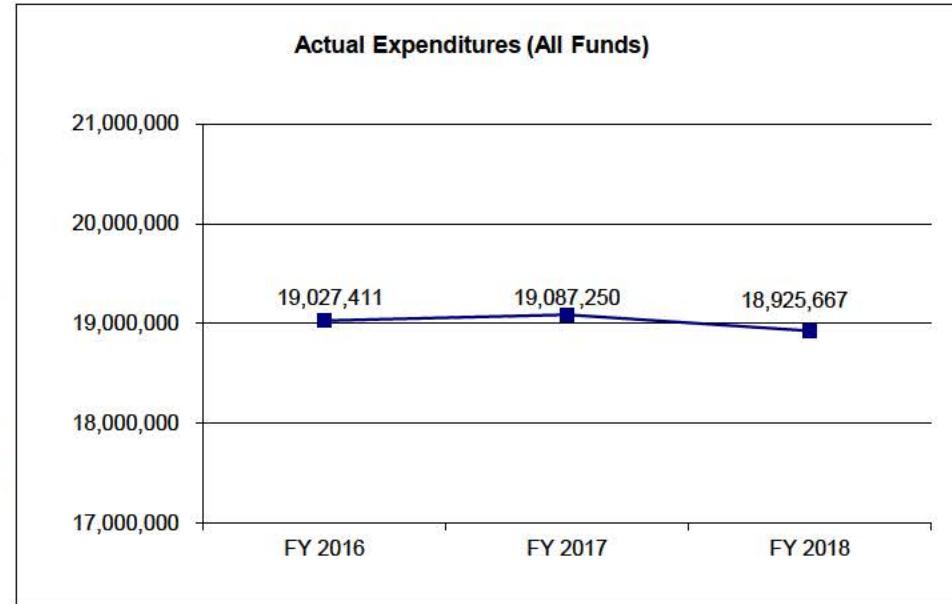
Department	Corrections	Budget Unit	96555C								
Division	Adult Institutions										
Core	Farmington Correctional Center	HB Section	09.130								
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request											
	GR	Federal	Other	Total	E						
PS	20,072,551	0	37,032	20,109,583		PS	19,857,734	0	37,032	19,894,766	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	20,072,551	0	37,032	20,109,583		Total	19,857,734	0	37,032	19,894,766	
FTE	590.00	0.00	1.00	591.00		FTE	583.00	0.00	1.00	584.00	
Est. Fringe	13,557,186	0	23,896	13,581,082		Est. Fringe	13,403,448	0	23,896	13,427,343	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: Canteen Fund (0405)			Other Funds: Canteen Fund (0405)								
2. CORE DESCRIPTION											
The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.											
3. PROGRAM LISTING (list programs included in this core funding)											
>Adult Correctional Institutions Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core	Farmington Correctional Center	HB Section	09.130

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	19,348,144	19,701,936	19,684,695	20,109,583
Less Reverted (All Funds)	(270,444)	(591,058)	(400,541)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,077,700	19,110,878	19,284,154	20,109,583
Actual Expenditures (All Funds)	19,027,411	19,087,250	18,925,667	N/A
Unexpended (All Funds)	50,289	23,628	358,487	0
Unexpended, by Fund:				
General Revenue	50,289	23,628	358,487	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Farmington Correctional Center flexed \$190,000 to the Legal Expense Fund.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	591.00	20,072,551	0	37,032	20,109,583	
	Total	591.00	20,072,551	0	37,032	20,109,583	
DEPARTMENT CORE REQUEST							
	PS	591.00	20,072,551	0	37,032	20,109,583	
	Total	591.00	20,072,551	0	37,032	20,109,583	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2255 6284	PS	(6.00)	(183,528)	0	0	(183,528) Fund swap from GR to WCRF
Core Reduction	2276 6284	PS	(1.00)	(31,289)	0	0	(31,289) Fund swap from GR to ICF
	NET GOVERNOR CHANGES		(7.00)	(214,817)	0	0	(214,817)
GOVERNOR'S RECOMMENDED CORE							
	PS	584.00	19,857,734	0	37,032	19,894,766	
	Total	584.00	19,857,734	0	37,032	19,894,766	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,925,667	596.10	20,072,551	590.00	20,072,551	590.00	19,857,734	583.00
CANTEEN FUND	0	0.00	37,032	1.00	37,032	1.00	37,032	1.00
TOTAL - PS	18,925,667	596.10	20,109,583	591.00	20,109,583	591.00	19,894,766	584.00
TOTAL	18,925,667	596.10	20,109,583	591.00	20,109,583	591.00	19,894,766	584.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	206,500	0.00	204,050	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	206,850	0.00	204,400	0.00
TOTAL	0	0.00	0	0.00	206,850	0.00	204,400	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,928	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	1,036	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	2,784	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	304,748	0.00
TOTAL	0	0.00	0	0.00	0	0.00	304,748	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	185,628	6.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	185,628	6.00
TOTAL	0	0.00	0	0.00	0	0.00	185,628	6.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								

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Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL	0	0.00	0	0.00	0	0.00	31,639	1.00
GRAND TOTAL	\$18,925,667	596.10	\$20,109,583	591.00	\$20,316,433	591.00	\$20,621,181	591.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96555C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Farmington Correctional Center	DIVISION:	Adult Institutions
HOUSE BILL SECTION:	09.130		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-6284 Total GR Flexibility	Approp. PS - 6284 Total GR Flexibility	Approp. PS - 6284 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	75,518	2.63	90,146	3.00	90,146	3.00	90,146	3.00
OFFICE SUPPORT ASST (STENO)	30,782	1.14	28,498	1.00	28,498	1.00	28,498	1.00
OFFICE SUPPORT ASSISTANT	567,060	23.84	625,352	25.00	625,352	25.00	625,352	25.00
SR OFFICE SUPPORT ASSISTANT	102,929	3.90	118,028	4.00	118,028	4.00	118,028	4.00
STOREKEEPER I	203,823	6.84	221,460	7.00	221,460	7.00	190,171	6.00
STOREKEEPER II	128,379	3.88	148,127	4.00	148,127	4.00	148,127	4.00
SUPPLY MANAGER I	36,977	1.00	38,552	1.00	38,552	1.00	38,552	1.00
ACCOUNTING CLERK	52,680	2.00	55,129	2.00	55,129	2.00	55,129	2.00
EXECUTIVE II	29,469	0.82	44,389	1.00	44,389	1.00	44,389	1.00
PERSONNEL CLERK	31,760	1.09	31,816	1.00	31,816	1.00	31,816	1.00
COOK I	28,082	1.11	0	0.00	0	0.00	0	0.00
COOK II	512,890	18.48	590,000	20.00	590,000	20.00	590,000	20.00
COOK III	145,955	4.73	166,858	5.00	166,858	5.00	166,858	5.00
FOOD SERVICE MGR II	29,088	0.81	41,232	1.00	41,232	1.00	41,232	1.00
CORRECTIONS OFCR I	11,007,234	357.30	11,449,612	347.00	11,449,612	347.00	11,266,084	341.00
CORRECTIONS OFCR II	1,586,908	47.99	1,709,321	47.00	1,709,321	47.00	1,709,321	47.00
CORRECTIONS OFCR III	513,473	13.69	568,600	14.00	568,600	14.00	568,600	14.00
CORRECTIONS SPV I	244,498	5.88	270,006	6.00	270,006	6.00	270,006	6.00
CORRECTIONS SPV II	25,797	0.60	52,281	1.00	52,281	1.00	52,281	1.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	32,011	1.00	32,011	1.00	32,011	1.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	38,461	1.00	38,461	1.00	38,461	1.00
CORRECTIONS CLASSIF ASST	54,465	1.73	66,703	2.00	66,703	2.00	66,703	2.00
RECREATION OFCR I	252,764	7.80	279,777	8.00	279,777	8.00	279,777	8.00
RECREATION OFCR II	71,718	2.00	77,090	2.00	77,090	2.00	77,090	2.00
RECREATION OFCR III	42,780	1.00	47,049	1.00	47,049	1.00	47,049	1.00
INST ACTIVITY COOR	32,810	1.03	33,439	1.00	33,439	1.00	33,439	1.00
CORRECTIONS TRAINING OFCR	43,389	0.99	47,877	1.00	47,877	1.00	47,877	1.00
CORRECTIONS CASE MANAGER II	990,565	26.93	1,175,435	31.00	1,175,435	31.00	1,175,435	31.00
CORRECTIONS CASE MANAGER III	87,132	2.00	91,399	2.00	91,399	2.00	91,399	2.00
FUNCTIONAL UNIT MGR CORR	432,983	10.48	435,248	10.00	435,248	10.00	435,248	10.00
CORRECTIONS CASE MANAGER I	100,805	3.09	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	161	0.01	0	0.00	0	0.00	0	0.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
INVESTIGATOR I	33,331	1.00	34,707	1.00	34,707	1.00	34,707	1.00
LABOR SPV	46,923	1.73	56,864	2.00	56,864	2.00	56,864	2.00
MAINTENANCE WORKER I	299	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	59,272	2.00	61,820	2.00	61,820	2.00	61,820	2.00
MAINTENANCE SPV I	388,307	11.65	416,189	12.00	416,189	12.00	416,189	12.00
MAINTENANCE SPV II	114,870	3.17	113,415	3.00	113,415	3.00	113,415	3.00
LOCKSMITH	34,875	1.11	33,061	1.00	33,061	1.00	33,061	1.00
GARAGE SPV	27,705	0.84	35,087	1.00	35,087	1.00	35,087	1.00
ELECTRONICS TECH	59,856	1.88	66,496	2.00	66,496	2.00	66,496	2.00
BOILER OPERATOR	74,437	2.60	89,761	3.00	89,761	3.00	89,761	3.00
STATIONARY ENGR	141,660	4.12	143,372	4.00	143,372	4.00	143,372	4.00
PHYSICAL PLANT SUPERVISOR I	33,250	0.90	39,007	1.00	39,007	1.00	39,007	1.00
PHYSICAL PLANT SUPERVISOR III	41,188	0.82	52,085	1.00	52,085	1.00	52,085	1.00
FIRE & SAFETY SPEC	27,844	0.88	33,027	1.00	33,027	1.00	33,027	1.00
CORRECTIONS MGR B1	88,477	1.87	102,652	2.00	102,652	2.00	102,652	2.00
CORRECTIONS MGR B2	93,821	1.77	115,884	2.00	115,884	2.00	115,884	2.00
CORRECTIONS MGR B3	61,851	0.96	68,772	1.00	68,772	1.00	68,772	1.00
CHAPLAIN	54,148	1.53	73,488	2.00	73,488	2.00	73,488	2.00
CORRECTIONAL WORKER	15,087	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,925,667	596.10	20,109,583	591.00	20,109,583	591.00	19,894,766	584.00
GRAND TOTAL	\$18,925,667	596.10	\$20,109,583	591.00	\$20,109,583	591.00	\$19,894,766	584.00
GENERAL REVENUE	\$18,925,667	596.10	\$20,072,551	590.00	\$20,072,551	590.00	\$19,857,734	583.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$37,032	1.00	\$37,032	1.00	\$37,032	1.00

CORE DECISION ITEM

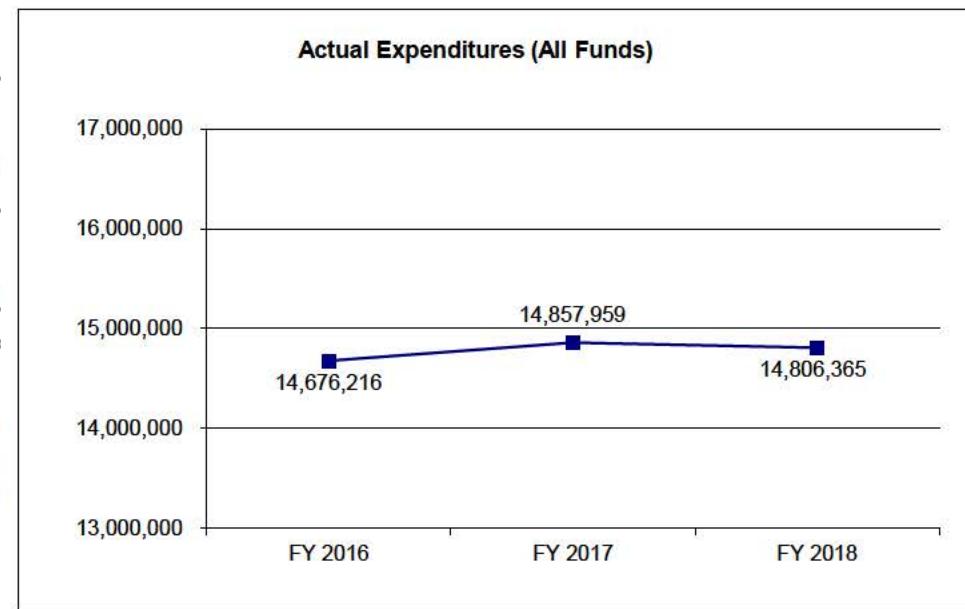
Department	Corrections		Budget Unit	96575C																																				
Division	Adult Institutions																																							
Core	Western Missouri Correctional Center		HB Section	09.135																																				
1. CORE FINANCIAL SUMMARY																																								
FY 2020 Budget Request <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>16,206,451</td> <td>0</td> <td>36,807</td> <td>16,243,258</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>16,206,451</td> <td>0</td> <td>36,807</td> <td>16,243,258</td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	16,206,451	0	36,807	16,243,258		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	16,206,451	0	36,807	16,243,258	
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FY 2020 Governor's Recommendation <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>16,152,152</td> <td>0</td> <td>36,807</td> <td>16,188,959</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>16,152,152</td> <td>0</td> <td>36,807</td> <td>16,188,959</td> <td></td> </tr> </tbody> </table>						GR	Federal	Other	Total	E	PS	16,152,152	0	36,807	16,188,959		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	16,152,152	0	36,807	16,188,959	
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482.00	0.00	1.00	483.00																																					
Est. Fringe	11,042,314	0	23,827	11,066,141																																				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																								
Other Funds: Canteen Fund (0405)																																								
2. CORE DESCRIPTION <p>The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri, with an operating capacity of 1,758 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse, and administrative support and management within the facility.</p>																																								
<p>In January 2019, the Governor recommended that Crossroads Correctional Center be consolidated with Western Missouri Correctional Center.</p>																																								
3. PROGRAM LISTING (list programs included in this core funding)																																								
>Adult Correctional Institutions Operations																																								

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core	Western Missouri Correctional Center	HB Section	09.135

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	15,923,965	16,242,445	16,210,945	16,413,258
Less Reverted (All Funds)	(1,177,169)	(995,273)	(1,101,236)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,746,796	15,247,172	15,109,709	16,413,258
Actual Expenditures (All Funds)	14,676,216	14,857,959	14,806,365	N/A
Unexpended (All Funds)	70,580	389,213	303,344	0
Unexpended, by Fund:				
General Revenue	70,580	389,213	303,344	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES		PS	486.00	16,376,451	0	36,807	16,413,258	
		Total	486.00	16,376,451	0	36,807	16,413,258	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	986	8113	PS	(1.00)	(50,000)	0	0	(50,000) Reallocate PS and 1.00 FTE from WMCC CO I to DAI Staff Special Assistant Professional.
Core Reallocation	988	8113	PS	0.00	(70,000)	0	0	(70,000) Reallocate PS only from WMCC CO I to DHS Special Assistant Technicians.
Core Reallocation	1218	8113	PS	0.00	(50,000)	0	0	(50,000) Reallocate PS only from WMCC CO III and Recreation Officer II to DAI Staff Special Assistant Professional.
NET DEPARTMENT CHANGES			(1.00)	(170,000)	0	0	(170,000)	
DEPARTMENT CORE REQUEST								
		PS	485.00	16,206,451	0	36,807	16,243,258	
		Total	485.00	16,206,451	0	36,807	16,243,258	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2216	8113	PS	(1.00)	(23,978)	0	0	(23,978) Timekeeping Sys Efficiency Reduction
Core Reduction	2279	8113	PS	(1.00)	(30,321)	0	0	(30,321) Fund swap from GR to ICF
NET GOVERNOR CHANGES			(2.00)	(54,299)	0	0	(54,299)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	483.00	16,152,152	0	36,807	16,188,959	
Total	483.00	16,152,152	0	36,807	16,188,959	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN MO CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,806,365	465.47		16,376,451	485.00	16,206,451	484.00	16,152,152	482.00
CANTEEN FUND	0	0.00		36,807	1.00	36,807	1.00	36,807	1.00
TOTAL - PS	14,806,365	465.47		16,413,258	486.00	16,243,258	485.00	16,188,959	483.00
TOTAL	14,806,365	465.47		16,413,258	486.00	16,243,258	485.00	16,188,959	483.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	169,400	0.00	168,700	0.00
CANTEEN FUND	0	0.00		0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00		0	0.00	169,750	0.00	169,050	0.00
TOTAL	0	0.00		0	0.00	169,750	0.00	169,050	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	244,812	0.00
CANTEEN FUND	0	0.00		0	0.00	0	0.00	1,017	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	245,829	0.00
TOTAL	0	0.00		0	0.00	0	0.00	245,829	0.00
Canteen Fund Swap - 1931009									
PERSONAL SERVICES									
CANTEEN FUND	0	0.00		0	0.00	0	0.00	30,671	1.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	30,671	1.00
TOTAL	0	0.00		0	0.00	0	0.00	30,671	1.00
GRAND TOTAL	\$14,806,365	465.47		\$16,413,258	486.00	\$16,413,008	485.00	\$16,634,509	484.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C BUDGET UNIT NAME: Western Missouri Correctional Center HOUSE BILL SECTION: 09.135	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 8113 <hr style="width: 100px; margin-left: 0; border: 0; border-top: 1px solid black; margin-top: 5px;"/> Total GR Flexibility <hr style="width: 100px; margin-left: 0; border: 0; border-top: 1px solid black; margin-top: 5px;"/> Approp. PS - 4772 (0405) <hr style="width: 100px; margin-left: 0; border: 0; border-top: 1px solid black; margin-top: 5px;"/> Total Other Flexibility <hr style="width: 100px; margin-left: 0; border: 0; border-top: 1px solid black; margin-top: 5px;"/>	Approp. PS - 8113 <hr style="width: 100px; margin-left: 0; border: 0; border-top: 1px solid black; margin-top: 5px;"/> Total GR Flexibility <hr style="width: 100px; margin-left: 0; border: 0; border-top: 1px solid black; margin-top: 5px;"/> Approp. PS - 4772 (0405) <hr style="width: 100px; margin-left: 0; border: 0; border-top: 1px solid black; margin-top: 5px;"/> Total Other Flexibility <hr style="width: 100px; margin-left: 0; border: 0; border-top: 1px solid black; margin-top: 5px;"/>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,822	1.97	63,097	2.00	63,097	2.00	63,097	2.00
OFFICE SUPPORT ASST (STENO)	57,558	2.16	83,291	3.00	55,526	2.00	55,526	2.00
OFFICE SUPPORT ASSISTANT	519,599	21.94	553,126	22.00	580,891	23.00	556,913	22.00
SR OFFICE SUPPORT ASSISTANT	77,451	2.95	85,783	3.00	85,783	3.00	85,783	3.00
STOREKEEPER I	193,403	6.36	192,749	6.00	192,749	6.00	162,428	5.00
STOREKEEPER II	98,648	2.98	110,420	3.00	110,420	3.00	110,420	3.00
SUPPLY MANAGER I	34,462	1.00	35,779	1.00	35,779	1.00	35,779	1.00
ACCOUNTING CLERK	55,859	2.00	57,153	2.00	57,153	2.00	57,153	2.00
EXECUTIVE II	36,924	1.00	42,991	1.00	42,991	1.00	42,991	1.00
PERSONNEL CLERK	33,889	1.11	32,880	1.00	32,880	1.00	32,880	1.00
LAUNDRY MANAGER	35,640	1.00	37,037	1.00	37,037	1.00	37,037	1.00
COOK I	11,588	0.45	0	0.00	0	0.00	0	0.00
COOK II	177,378	6.52	249,279	9.00	249,279	9.00	249,279	9.00
COOK III	156,166	5.02	157,560	5.00	157,560	5.00	157,560	5.00
FOOD SERVICE MGR II	37,758	1.04	36,827	1.00	36,827	1.00	36,827	1.00
ACADEMIC TEACHER III	1,220	0.03	0	0.00	0	0.00	0	0.00
LIBRARIAN II	66	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	6,816	0.18	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	8,078,339	261.22	9,379,128	285.00	9,226,219	283.00	9,226,219	283.00
CORRECTIONS OFCR II	1,385,438	41.62	1,415,566	39.00	1,415,566	39.00	1,415,566	39.00
CORRECTIONS OFCR III	437,401	12.18	487,325	12.00	447,325	12.00	447,325	12.00
CORRECTIONS SPV I	223,310	5.57	208,264	5.00	208,264	5.00	208,264	5.00
CORRECTIONS SPV II	43,909	0.94	52,331	1.00	52,331	1.00	52,331	1.00
CORRECTIONS RECORDS OFFICER I	29,712	1.04	29,855	1.00	29,855	1.00	29,855	1.00
CORRECTIONS RECORDS OFFICER II	32,818	1.05	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	39,777	1.00	39,777	1.00	39,777	1.00
CORRECTIONS CLASSIF ASST	67,542	2.03	104,019	3.00	69,346	2.00	69,346	2.00
RECREATION OFCR I	202,691	6.45	199,970	6.00	199,970	6.00	199,970	6.00
RECREATION OFCR II	67,640	2.03	83,814	2.00	73,814	2.00	73,814	2.00
RECREATION OFCR III	43,877	1.07	46,010	1.00	46,010	1.00	46,010	1.00
INST ACTIVITY COOR	63,378	1.95	70,434	2.00	70,434	2.00	70,434	2.00
CORRECTIONS TRAINING OFCR	40,809	1.01	46,010	1.00	46,010	1.00	46,010	1.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
CORRECTIONS CASE MANAGER II	539,983	15.02	836,564	23.00	871,237	24.00	871,237	24.00
FUNCTIONAL UNIT MGR CORR	407,453	10.13	427,434	10.00	427,434	10.00	427,434	10.00
CORRECTIONS CASE MANAGER I	313,182	9.65	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	41,933	1.25	32,880	1.00	32,880	1.00	32,880	1.00
LABOR SPV	109,177	4.02	143,700	5.00	143,700	5.00	143,700	5.00
MAINTENANCE WORKER I	14,156	0.52	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	59,471	2.04	61,521	2.00	61,521	2.00	61,521	2.00
MAINTENANCE SPV I	245,477	7.36	246,764	7.00	246,764	7.00	246,764	7.00
MAINTENANCE SPV II	36,337	1.00	37,037	1.00	37,037	1.00	37,037	1.00
LOCKSMITH	35,333	1.05	36,094	1.00	36,094	1.00	36,094	1.00
POWER PLANT MECHANIC	31,608	1.00	32,151	1.00	32,151	1.00	32,151	1.00
ELECTRONICS TECH	60,392	1.91	67,488	2.00	67,488	2.00	67,488	2.00
BOILER OPERATOR	43,176	1.51	60,165	2.00	60,165	2.00	60,165	2.00
STATIONARY ENGR	181,992	5.16	183,704	5.00	183,704	5.00	183,704	5.00
PHYSICAL PLANT SUPERVISOR I	2,130	0.06	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,868	1.00	48,415	1.00	48,415	1.00	48,415	1.00
FIRE & SAFETY SPEC	50,321	1.41	37,037	1.00	37,037	1.00	37,037	1.00
CORRECTIONS MGR B1	31,227	0.66	51,586	1.00	51,586	1.00	51,586	1.00
CORRECTIONS MGR B2	95,536	1.84	107,831	2.00	107,831	2.00	107,831	2.00
CORRECTIONS MGR B3	68,237	1.00	65,668	1.00	65,668	1.00	65,668	1.00
CHAPLAIN	24,495	0.70	36,744	1.00	36,744	1.00	36,744	1.00
SPECIAL ASST TECHNICIAN	731	0.01	0	0.00	32,909	1.00	32,909	1.00
CORRECTIONAL WORKER	52,039	1.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,806,365	465.47	16,413,258	486.00	16,243,258	485.00	16,188,959	483.00
GRAND TOTAL	\$14,806,365	465.47	\$16,413,258	486.00	\$16,243,258	485.00	\$16,188,959	483.00
GENERAL REVENUE	\$14,806,365	465.47	\$16,376,451	485.00	\$16,206,451	484.00	\$16,152,152	482.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$36,807	1.00	\$36,807	1.00	\$36,807	1.00

CORE DECISION ITEM

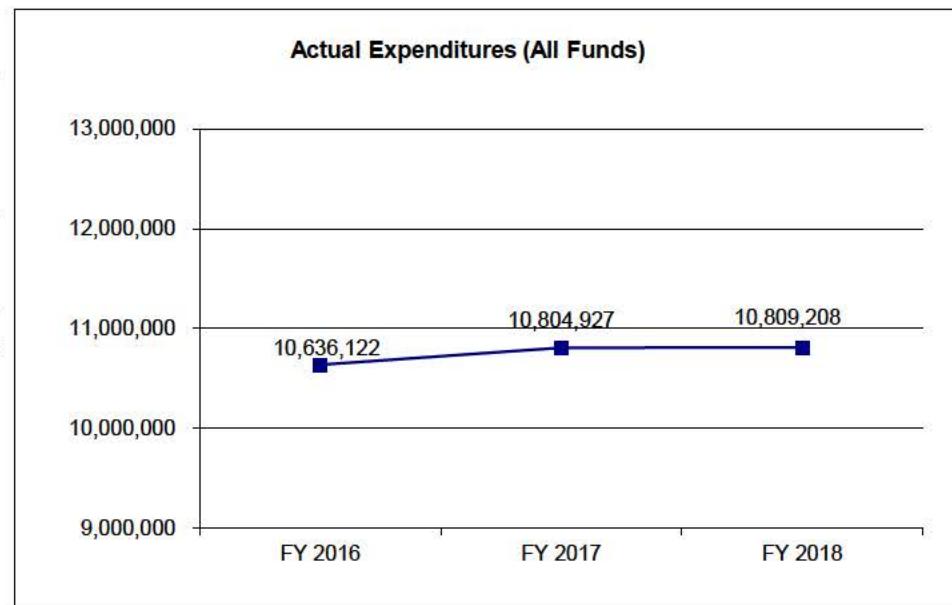
Department	Corrections	Budget Unit	96585C																																																																																			
Division	Adult Institutions																																																																																					
Core	Potosi Correctional Center	HB Section	09.140																																																																																			
1. CORE FINANCIAL SUMMARY																																																																																						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Budget Request</th> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: right;">11,513,978</td><td style="text-align: right;">0</td><td style="text-align: right;">34,339</td><td style="text-align: right;">11,548,317</td><td></td><td>PS</td><td style="text-align: right;">11,483,390</td><td style="text-align: right;">0</td><td style="text-align: right;">34,339</td><td style="text-align: right;">11,517,729</td><td></td></tr> <tr> <td>EE</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>EE</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>PSD</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>PSD</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>Total</td><td style="text-align: right;">11,513,978</td><td style="text-align: right;">0</td><td style="text-align: right;">34,339</td><td style="text-align: right;">11,548,317</td><td></td><td>Total</td><td style="text-align: right;">11,483,390</td><td style="text-align: right;">0</td><td style="text-align: right;">34,339</td><td style="text-align: right;">11,517,729</td><td></td></tr> </tbody> </table>					FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	11,513,978	0	34,339	11,548,317		PS	11,483,390	0	34,339	11,517,729		EE	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		TRF	0	0	0	0		Total	11,513,978	0	34,339	11,548,317		Total	11,483,390	0	34,339	11,517,729	
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																	
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PS	11,513,978	0	34,339	11,548,317		PS	11,483,390	0	34,339	11,517,729																																																																												
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TRF	0	0	0	0		TRF	0	0	0	0																																																																												
Total	11,513,978	0	34,339	11,548,317		Total	11,483,390	0	34,339	11,517,729																																																																												
FTE	332.00	0.00	1.00	333.00		FTE	331.00	0.00	1.00	332.00																																																																												
Est. Fringe	7,695,493	0	23,075	7,718,568		Est. Fringe	7,673,561	0	23,075	7,696,636																																																																												
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>						<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																
Other Funds: Canteen Fund (0405)						Other Funds: Canteen Fund (0405)																																																																																
2. CORE DESCRIPTION																																																																																						
<p>The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p>																																																																																						
3. PROGRAM LISTING (list programs included in this core funding)																																																																																						
<p>>Adult Correctional Institutions Operations</p>																																																																																						

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core	Potosi Correctional Center	HB Section	09.140

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	11,053,952	11,275,032	11,311,719	11,548,317
Less Reverted (All Funds)	(331,619)	(338,251)	(339,352)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,722,333	10,936,781	10,972,367	11,548,317
Actual Expenditures (All Funds)	10,636,122	10,804,927	10,809,208	N/A
Unexpended (All Funds)	86,211	131,854	163,159	0
Unexpended, by Fund:				
General Revenue	86,211	131,854	163,159	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	333.00	11,513,978	0	34,339	11,548,317	
	Total	333.00	11,513,978	0	34,339	11,548,317	
DEPARTMENT CORE REQUEST							
	PS	333.00	11,513,978	0	34,339	11,548,317	
	Total	333.00	11,513,978	0	34,339	11,548,317	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2256 8115	PS	(1.00)	(30,588)	0	0	(30,588) Fund swap from GR to WCRF
NET GOVERNOR CHANGES		(1.00)	(30,588)	0	0	(30,588)	
GOVERNOR'S RECOMMENDED CORE							
	PS	332.00	11,483,390	0	34,339	11,517,729	
	Total	332.00	11,483,390	0	34,339	11,517,729	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,809,208	340.79	11,513,978	332.00	11,513,978	332.00	11,483,390	331.00
CANTEEN FUND	0	0.00	34,339	1.00	34,339	1.00	34,339	1.00
TOTAL - PS	<u>10,809,208</u>	<u>340.79</u>	<u>11,548,317</u>	<u>333.00</u>	<u>11,548,317</u>	<u>333.00</u>	<u>11,517,729</u>	<u>332.00</u>
TOTAL	10,809,208	340.79	11,548,317	333.00	11,548,317	333.00	11,517,729	332.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	116,204	0.00	115,854	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>116,554</u>	<u>0.00</u>	<u>116,204</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	116,554	0.00	116,204	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	173,990	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	520	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	464	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>174,974</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	174,974	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>30,938</u>	<u>1.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	30,938	1.00
GRAND TOTAL	\$10,809,208	340.79	\$11,548,317	333.00	\$11,664,871	333.00	\$11,839,845	333.00

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im disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96585C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Potosi Correctional Center	DIVISION:	Adult Institutions
HOUSE BILL SECTION:	09.140		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 8115 Total GR Flexibility	Approp. PS - 8115 Total GR Flexibility
	Approp. PS - 4773 (0405) Total Other Flexibility	Approp. PS - 5222 (0510) PS - 4773 (0405) Total Other Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	55,809	1.96	62,132	2.00	62,132	2.00	62,132	2.00
OFFICE SUPPORT ASSISTANT	206,070	8.73	225,173	9.00	225,173	9.00	225,173	9.00
SR OFFICE SUPPORT ASSISTANT	83,259	3.02	87,079	3.00	87,079	3.00	87,079	3.00
STOREKEEPER I	30,270	1.03	33,824	1.00	33,824	1.00	33,824	1.00
STOREKEEPER II	105,674	3.29	103,017	3.00	103,017	3.00	103,017	3.00
ACCOUNTING CLERK	27,353	1.04	29,564	1.00	29,564	1.00	29,564	1.00
EXECUTIVE II	36,924	1.00	40,389	1.00	40,389	1.00	40,389	1.00
PERSONNEL CLERK	29,864	1.01	32,295	1.00	32,295	1.00	32,295	1.00
LAUNDRY MANAGER	38,304	1.00	40,839	1.00	40,839	1.00	40,839	1.00
COOK I	51,060	2.00	0	0.00	0	0.00	0	0.00
COOK II	197,726	7.20	284,999	10.00	284,999	10.00	284,999	10.00
COOK III	126,805	4.09	130,979	4.00	130,979	4.00	130,979	4.00
FOOD SERVICE MGR II	36,201	1.02	41,960	1.00	41,960	1.00	41,960	1.00
CORRECTIONS OFCR I	6,354,195	207.16	6,734,922	198.00	6,734,922	198.00	6,704,334	197.00
CORRECTIONS OFCR II	924,760	28.01	947,572	27.00	947,572	27.00	947,572	27.00
CORRECTIONS OFCR III	295,678	7.86	314,869	8.00	314,869	8.00	314,869	8.00
CORRECTIONS SPV I	195,328	4.92	210,545	5.00	210,545	5.00	210,545	5.00
CORRECTIONS SPV II	47,589	1.04	52,986	1.00	52,986	1.00	52,986	1.00
CORRECTIONS RECORDS OFFICER II	31,813	1.01	35,779	1.00	35,779	1.00	35,779	1.00
CORRECTIONS CLASSIF ASST	30,246	0.96	34,464	1.00	34,464	1.00	34,464	1.00
RECREATION OFCR I	111,064	3.33	104,629	3.00	104,629	3.00	104,629	3.00
RECREATION OFCR II	37,705	1.02	39,361	1.00	39,361	1.00	39,361	1.00
RECREATION OFCR III	41,184	1.00	43,751	1.00	43,751	1.00	43,751	1.00
INST ACTIVITY COOR	42,596	1.32	38,361	1.00	38,361	1.00	38,361	1.00
CORRECTIONS TRAINING OFCR	40,426	1.02	41,960	1.00	41,960	1.00	41,960	1.00
CORRECTIONS CASE MANAGER II	294,482	8.07	409,806	11.00	409,806	11.00	409,806	11.00
CORRECTIONS CASE MANAGER III	30,344	0.81	40,797	1.00	40,797	1.00	40,797	1.00
FUNCTIONAL UNIT MGR CORR	193,693	4.67	218,660	5.00	218,660	5.00	218,660	5.00
CORRECTIONS CASE MANAGER I	93,659	2.89	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	42,252	1.10	40,777	1.00	40,777	1.00	40,777	1.00
MAINTENANCE WORKER I	42,872	1.58	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	120,613	4.01	125,705	4.00	125,705	4.00	125,705	4.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
MAINTENANCE SPV I	165,296	4.86	178,052	5.00	178,052	5.00	178,052	5.00
LOCKSMITH	32,196	1.00	37,037	1.00	37,037	1.00	37,037	1.00
GARAGE SPV	33,276	1.00	35,607	1.00	35,607	1.00	35,607	1.00
POWER PLANT MECHANIC	32,390	1.02	33,151	1.00	33,151	1.00	33,151	1.00
ELECTRONICS TECH	77,392	2.47	98,641	3.00	98,641	3.00	98,641	3.00
BOILER OPERATOR	68,927	2.39	120,171	4.00	120,171	4.00	120,171	4.00
STATIONARY ENGR	103,004	3.01	108,172	3.00	108,172	3.00	108,172	3.00
PHYSICAL PLANT SUPERVISOR I	35,600	0.98	39,007	1.00	39,007	1.00	39,007	1.00
PHYSICAL PLANT SUPERVISOR III	44,352	1.00	49,445	1.00	49,445	1.00	49,445	1.00
FIRE & SAFETY SPEC	33,840	1.00	36,191	1.00	36,191	1.00	36,191	1.00
CORRECTIONS MGR B1	40,889	0.93	50,464	1.00	50,464	1.00	50,464	1.00
CORRECTIONS MGR B2	85,500	1.72	107,481	2.00	107,481	2.00	107,481	2.00
CORRECTIONS MGR B3	35,656	0.53	70,960	1.00	70,960	1.00	70,960	1.00
CHAPLAIN	25,072	0.71	36,744	1.00	36,744	1.00	36,744	1.00
TOTAL - PS	10,809,208	340.79	11,548,317	333.00	11,548,317	333.00	11,517,729	332.00
GRAND TOTAL	\$10,809,208	340.79	\$11,548,317	333.00	\$11,548,317	333.00	\$11,517,729	332.00
GENERAL REVENUE	\$10,809,208	340.79	\$11,513,978	332.00	\$11,513,978	332.00	\$11,483,390	331.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$34,339	1.00	\$34,339	1.00	\$34,339	1.00

CORE DECISION ITEM

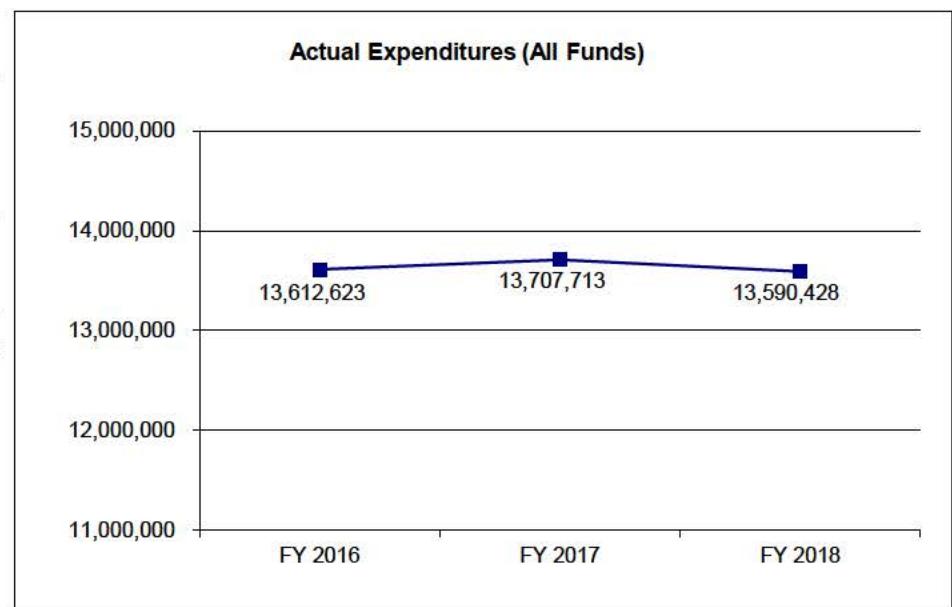
Department	Corrections	Budget Unit	96605C						
Division	Adult Institutions								
Core	Fulton Reception and Diagnostic Center	HB Section	09.145						
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request									
GR Federal Other Total E									
PS	14,349,472	0	33,904	14,383,376	PS	14,319,621	0	33,904	14,353,525
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,349,472	0	33,904	14,383,376	Total	14,319,621	0	33,904	14,353,525
FTE	426.00	0.00	1.00	427.00	FTE	425.00	0.00	1.00	426.00
<i>Est. Fringe</i>	<i>9,744,996</i>	<i>0</i>	<i>22,943</i>	<i>9,767,939</i>	<i>Est. Fringe</i>	<i>9,723,289</i>	<i>0</i>	<i>22,943</i>	<i>9,746,231</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Canteen Fund (0405)		Other Funds: Canteen Fund (0405)							
2. CORE DESCRIPTION									
The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
3. PROGRAM LISTING (list programs included in this core funding)									
>Adult Correctional Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core	Fulton Reception and Diagnostic Center	HB Section	09.145

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,858,224	14,135,681	14,170,117	14,465,524
Less Reverted (All Funds)	(180,747)	(424,070)	(375,104)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,677,477	13,711,611	13,795,013	14,465,524
Actual Expenditures (All Funds)	13,612,623	13,707,713	13,590,428	N/A
Unexpended (All Funds)	64,854	3,898	204,585	0
Unexpended, by Fund:				
General Revenue	64,854	3,898	204,585	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		PS	427.00	14,431,620	0	33,904	14,465,524	
		Total	427.00	14,431,620	0	33,904	14,465,524	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1101 7052	PS	0.00	(32,148)	0	0	(32,148)	Reallocate PS only from FRDC CO I to DAI Staff Investigator I for Security Intelligence Unit.
Core Reallocation	1219 7052	PS	0.00	(50,000)	0	0	(50,000)	Reallocate PS only from FRDC Staff OSA and CO III to DAI Staff CO I, Investigator II, and Corrections Mgr B3.
NET DEPARTMENT CHANGES			0.00	(82,148)	0	0	(82,148)	
DEPARTMENT CORE REQUEST								
		PS	427.00	14,349,472	0	33,904	14,383,376	
		Total	427.00	14,349,472	0	33,904	14,383,376	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2280 7052	PS	(1.00)	(29,851)	0	0	(29,851)	Fund swap from GR to ICF
NET GOVERNOR CHANGES			(1.00)	(29,851)	0	0	(29,851)	
GOVERNOR'S RECOMMENDED CORE								
		PS	426.00	14,319,621	0	33,904	14,353,525	
		Total	426.00	14,319,621	0	33,904	14,353,525	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,590,428	428.74	14,431,620	426.00	14,349,472	426.00	14,319,621	425.00
CANTEEN FUND	0	0.00	33,904	1.00	33,904	1.00	33,904	1.00
TOTAL - PS	13,590,428	428.74	14,465,524	427.00	14,383,376	427.00	14,353,525	426.00
TOTAL	13,590,428	428.74	14,465,524	427.00	14,383,376	427.00	14,353,525	426.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	149,113	0.00	148,763	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	149,463	0.00	149,113	0.00
TOTAL	0	0.00	0	0.00	149,463	0.00	149,113	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217,023	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	972	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	217,995	0.00
TOTAL	0	0.00	0	0.00	0	0.00	217,995	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,201	1.00
GRAND TOTAL	\$13,590,428	428.74	\$14,465,524	427.00	\$14,532,839	427.00	\$14,750,834	427.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C BUDGET UNIT NAME: Fulton Reception & Diagnostic Center HOUSE BILL SECTION: 09.145	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
No flexibility was used in FY18.	Approp. PS - 7052 Total GR Flexibility <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="width: 40%; text-align: right; padding-right: 10px;">\$1,443,162</td> <td style="width: 20%; text-align: center; border-top: 1px solid black; border-bottom: 1px solid black;">\$1,443,162</td> <td style="width: 40%; text-align: left; padding-left: 10px;">\$1,468,541</td> </tr> </table> Approp. PS - 4776 (0405) Total Other Flexibility <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="width: 40%; text-align: right; padding-right: 10px;">\$3,390</td> <td style="width: 20%; text-align: center; border-top: 1px solid black; border-bottom: 1px solid black;">\$3,390</td> <td style="width: 40%; text-align: left; padding-left: 10px;">\$6,543</td> </tr> </table>	\$1,443,162	\$1,443,162	\$1,468,541	\$3,390	\$3,390	\$6,543	Approp. PS - 7052 Total GR Flexibility <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="width: 40%; text-align: right; padding-right: 10px;">\$1,443,162</td> <td style="width: 20%; text-align: center; border-top: 1px solid black; border-bottom: 1px solid black;">\$1,443,162</td> <td style="width: 40%; text-align: left; padding-left: 10px;">\$1,468,541</td> </tr> </table> Approp. PS - 4776 (0405) Total Other Flexibility <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="width: 40%; text-align: right; padding-right: 10px;">\$3,390</td> <td style="width: 20%; text-align: center; border-top: 1px solid black; border-bottom: 1px solid black;">\$3,390</td> <td style="width: 40%; text-align: left; padding-left: 10px;">\$6,543</td> </tr> </table>	\$1,443,162	\$1,443,162	\$1,468,541	\$3,390	\$3,390	\$6,543
\$1,443,162	\$1,443,162	\$1,468,541												
\$3,390	\$3,390	\$6,543												
\$1,443,162	\$1,443,162	\$1,468,541												
\$3,390	\$3,390	\$6,543												

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,883	1.96	61,779	2.00	61,779	2.00	61,779	2.00
OFFICE SUPPORT ASST (STENO)	2,302	0.08	28,790	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	505,256	21.05	541,712	21.00	545,502	22.00	545,502	22.00
SR OFFICE SUPPORT ASSISTANT	148,217	5.56	166,971	6.00	166,971	6.00	166,971	6.00
STOREKEEPER I	54,960	1.86	64,230	2.00	64,230	2.00	34,379	1.00
STOREKEEPER II	99,241	3.08	101,713	3.00	101,713	3.00	101,713	3.00
ACCOUNTING CLERK	26,340	1.00	27,465	1.00	27,465	1.00	27,465	1.00
EXECUTIVE II	37,620	1.00	39,087	1.00	39,087	1.00	39,087	1.00
PERSONNEL CLERK	32,954	1.00	32,880	1.00	32,880	1.00	32,880	1.00
LAUNDRY MANAGER	30,658	0.85	39,349	1.00	39,349	1.00	39,349	1.00
COOK II	284,054	10.24	291,480	10.00	291,480	10.00	291,480	10.00
COOK III	119,005	3.79	136,717	4.00	136,717	4.00	136,717	4.00
FOOD SERVICE MGR II	36,381	1.02	37,037	1.00	37,037	1.00	37,037	1.00
CORRECTIONS OFCR I	7,987,082	259.09	8,753,191	263.00	8,721,043	263.00	8,721,043	263.00
CORRECTIONS OFCR II	1,136,517	34.33	1,049,557	31.00	1,049,557	31.00	1,049,557	31.00
CORRECTIONS OFCR III	449,698	12.57	461,909	12.00	436,909	12.00	436,909	12.00
CORRECTIONS SPV I	265,622	6.29	268,646	6.00	268,646	6.00	268,646	6.00
CORRECTIONS SPV II	47,868	1.00	52,287	1.00	52,287	1.00	52,287	1.00
CORRS IDENTIFICATION OFCR	68,160	2.12	69,891	2.00	69,891	2.00	69,891	2.00
CORRECTIONS RECORDS OFFICER I	21,638	0.77	29,855	1.00	29,855	1.00	29,855	1.00
CORRECTIONS RECORDS OFCR III	33,365	0.92	39,087	1.00	39,087	1.00	39,087	1.00
CORRECTIONS CLASSIF ASST	44,308	1.40	63,116	2.00	31,558	1.00	31,558	1.00
RECREATION OFCR I	84,813	2.69	71,179	2.00	71,179	2.00	71,179	2.00
RECREATION OFCR II	35,640	1.00	41,342	1.00	41,342	1.00	41,342	1.00
RECREATION OFCR III	46,004	1.08	44,389	1.00	44,389	1.00	44,389	1.00
INST ACTIVITY COOR	32,214	1.00	34,011	1.00	34,011	1.00	34,011	1.00
CORRECTIONS TRAINING OFCR	52,270	1.28	46,010	1.00	46,010	1.00	46,010	1.00
CORRECTIONS CASE MANAGER II	607,087	16.40	689,842	18.00	721,400	19.00	721,400	19.00
CORRECTIONS CASE MANAGER III	80,304	2.00	104,521	2.00	104,521	2.00	104,521	2.00
FUNCTIONAL UNIT MGR CORR	126,687	2.90	127,882	3.00	127,882	3.00	127,882	3.00
CORRECTIONS CASE MANAGER I	105,243	3.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	20,882	0.56	0	0.00	0	0.00	0	0.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
INVESTIGATOR I	31,260	1.00	34,470	1.00	34,470	1.00	34,470	1.00
MAINTENANCE WORKER II	141,131	4.78	153,587	5.00	153,587	5.00	153,587	5.00
MAINTENANCE SPV I	166,805	4.96	171,534	5.00	171,534	5.00	171,534	5.00
MAINTENANCE SPV II	32,705	0.93	38,391	1.00	38,391	1.00	38,391	1.00
LOCKSMITH	31,608	1.00	33,181	1.00	33,181	1.00	33,181	1.00
GARAGE SPV	33,276	1.00	34,607	1.00	34,607	1.00	34,607	1.00
REFRIGERATION MECHANIC II	29,672	0.86	35,168	1.00	35,168	1.00	35,168	1.00
ELECTRONICS TECH	91,265	2.91	97,504	3.00	97,504	3.00	97,504	3.00
PHYSICAL PLANT SUPERVISOR II	35,697	0.92	41,289	1.00	41,289	1.00	41,289	1.00
FIRE & SAFETY SPEC	32,797	1.02	32,880	1.00	32,880	1.00	32,880	1.00
CORRECTIONS MGR B1	30,483	0.67	51,595	1.00	51,595	1.00	51,595	1.00
CORRECTIONS MGR B2	94,308	1.79	115,787	2.00	115,787	2.00	115,787	2.00
CORRECTIONS MGR B3	67,767	1.00	72,862	1.00	72,862	1.00	72,862	1.00
CHAPLAIN	25,239	0.71	36,744	1.00	36,744	1.00	36,744	1.00
CORRECTIONAL WORKER	65,142	2.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,590,428	428.74	14,465,524	427.00	14,383,376	427.00	14,353,525	426.00
GRAND TOTAL	\$13,590,428	428.74	\$14,465,524	427.00	\$14,383,376	427.00	\$14,353,525	426.00
GENERAL REVENUE	\$13,590,428	428.74	\$14,431,620	426.00	\$14,349,472	426.00	\$14,319,621	425.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,904	1.00	\$33,904	1.00	\$33,904	1.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core	Tipton Correctional Center	HB Section	09.150

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	10,748,117	0	36,526	10,784,643		PS	10,687,678	0	36,526	10,724,204
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	10,748,117	0	36,526	10,784,643		Total	10,687,678	0	36,526	10,724,204
FTE	307.00	0.00	1.00	308.00		FTE	305.00	0.00	1.00	306.00
<i>Est. Fringe</i>	7,146,835	0	23,741	7,170,577		<i>Est. Fringe</i>	7,103,195	0	23,741	7,126,937
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

3. PROGRAM LISTING (list programs included in this core funding)

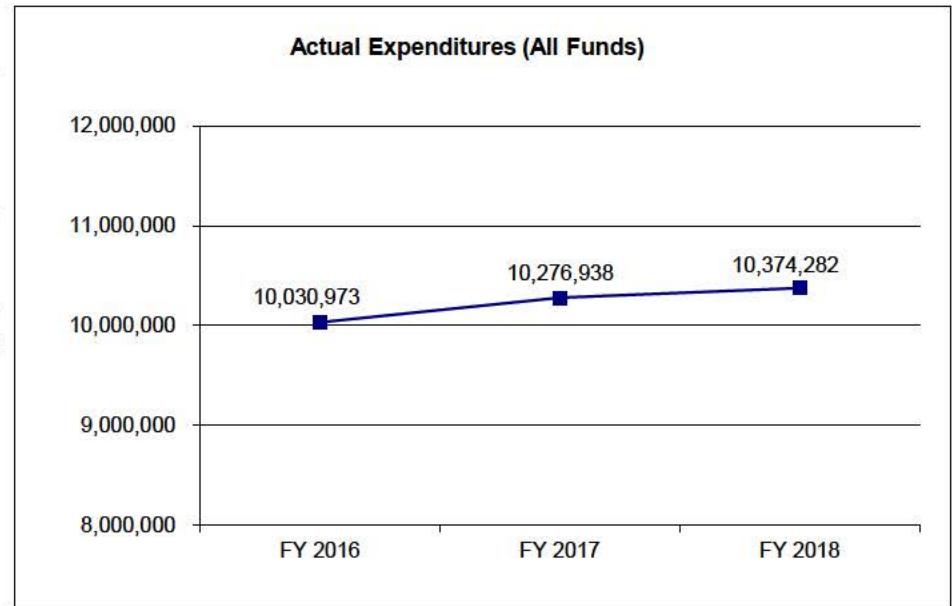
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core	Tipton Correctional Center	HB Section	09.150

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,480,774	10,690,391	10,661,005	10,879,062
Less Reverted (All Funds)	(311,667)	(317,900)	(67,019)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,169,107	10,372,491	10,593,986	10,879,062
Actual Expenditures (All Funds)	10,030,973	10,276,938	10,374,282	N/A
Unexpended (All Funds)	138,134	95,553	219,704	0
Unexpended, by Fund:				
General Revenue	46,253	1,834	125,985	N/A
Federal	0	0	0	N/A
Other	91,881	93,719	93,719	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

FY17:

Other funds lapse due to IRF restrictions.

FY16:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	310.00	10,748,117	0	130,945	10,879,062	
	Total	310.00	10,748,117	0	130,945	10,879,062	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1047 6069	PS	(2.00)	0	0	(94,419)	(94,419) Core Reduction of excess IRF authority for Corrections Case Manager III.
	NET DEPARTMENT CHANGES		(2.00)	0	0	(94,419)	(94,419)
DEPARTMENT CORE REQUEST							
	PS	308.00	10,748,117	0	36,526	10,784,643	
	Total	308.00	10,748,117	0	36,526	10,784,643	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2257 4298	PS	(1.00)	(30,588)	0	0	(30,588) Fund swap from GR to WCRF
Core Reduction	2282 4298	PS	(1.00)	(29,851)	0	0	(29,851) Fund swap from GR to ICF
	NET GOVERNOR CHANGES		(2.00)	(60,439)	0	0	(60,439)
GOVERNOR'S RECOMMENDED CORE							
	PS	306.00	10,687,678	0	36,526	10,724,204	
	Total	306.00	10,687,678	0	36,526	10,724,204	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TIPTON CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,374,282	322.08		10,748,117	307.00	10,748,117	307.00	10,687,678	305.00
CANTEEN FUND	0	0.00		36,526	1.00	36,526	1.00	36,526	1.00
INMATE	0	0.00		94,419	2.00	0	0.00	0	0.00
TOTAL - PS	10,374,282	322.08		10,879,062	310.00	10,784,643	308.00	10,724,204	306.00
TOTAL	10,374,282	322.08		10,879,062	310.00	10,784,643	308.00	10,724,204	306.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	107,463	0.00	106,763	0.00
CANTEEN FUND	0	0.00		0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00		0	0.00	107,813	0.00	107,113	0.00
TOTAL	0	0.00		0	0.00	107,813	0.00	107,113	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	161,915	0.00
CANTEEN FUND	0	0.00		0	0.00	0	0.00	1,006	0.00
WORKING CAPITAL REVOLVING	0	0.00		0	0.00	0	0.00	464	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	163,385	0.00
TOTAL	0	0.00		0	0.00	0	0.00	163,385	0.00
Working Capital Rev Fund Swap - 1931008									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING	0	0.00		0	0.00	0	0.00	30,938	1.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	30,938	1.00
TOTAL	0	0.00		0	0.00	0	0.00	30,938	1.00
Canteen Fund Swap - 1931009									
PERSONAL SERVICES									

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Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,201	1.00
GRAND TOTAL	\$10,374,282	322.08	\$10,879,062	310.00	\$10,892,456	308.00	\$11,055,841	308.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C BUDGET UNIT NAME: Tipton Correctional Center HOUSE BILL SECTION: 09.150	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 4298 $\$1,074,812$ Total GR Flexibility $\$1,074,812$	Approp. PS - 4298 $\$1,095,636$ Total GR Flexibility $\$1,095,636$
	Approp. PS - 6069 (0540) $\$9,442$ PS - 4777 (0405) $\$3,653$ Total Other Flexibility $\$13,095$	Approp. PS - 6069 (0540) $\$0$ PS - 4777 (0405) $\$6,808$ PS - 5223 (0510) $\$3,140$ Total Other Flexibility $\$9,948$

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,714	2.00	62,582	2.00	62,582	2.00	62,582	2.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,290	1.00	29,290	1.00	29,290	1.00
OFFICE SUPPORT ASSISTANT	185,414	7.85	199,876	8.00	199,876	8.00	199,876	8.00
SR OFFICE SUPPORT ASSISTANT	52,682	2.00	56,281	2.00	56,281	2.00	56,281	2.00
STOREKEEPER I	89,486	2.92	98,072	3.00	98,072	3.00	68,221	2.00
STOREKEEPER II	100,574	3.01	109,579	3.00	109,579	3.00	109,579	3.00
SUPPLY MANAGER I	36,924	1.00	38,779	1.00	38,779	1.00	38,779	1.00
ACCOUNTING CLERK	54,852	2.00	57,390	2.00	57,390	2.00	57,390	2.00
EXECUTIVE II	39,803	1.00	42,751	1.00	42,751	1.00	42,751	1.00
PERSONNEL CLERK	31,330	1.01	32,807	1.00	32,807	1.00	32,807	1.00
LAUNDRY MANAGER	23,464	0.62	37,537	1.00	37,537	1.00	37,537	1.00
COOK II	192,167	6.94	230,995	8.00	230,995	8.00	230,995	8.00
COOK III	106,025	3.44	97,656	3.00	97,656	3.00	97,656	3.00
FOOD SERVICE MGR II	38,304	1.00	40,277	1.00	40,277	1.00	40,277	1.00
CORRECTIONS OFCR I	5,715,802	185.70	5,838,432	172.00	5,838,432	172.00	5,807,844	171.00
CORRECTIONS OFCR II	829,847	24.55	849,076	23.00	849,076	23.00	849,076	23.00
CORRECTIONS OFCR III	248,591	6.85	276,561	7.00	276,561	7.00	276,561	7.00
CORRECTIONS SPV I	248,675	6.20	258,158	6.00	258,158	6.00	258,158	6.00
CORRECTIONS SPV II	44,102	1.00	50,311	1.00	50,311	1.00	50,311	1.00
CORRECTIONS RECORDS OFFICER I	29,114	1.00	30,855	1.00	30,855	1.00	30,855	1.00
CORRECTIONS RECORDS OFCR III	37,292	1.01	41,232	1.00	41,232	1.00	41,232	1.00
CORRECTIONS CLASSIF ASST	52,208	1.54	69,763	2.00	34,881	1.00	34,881	1.00
RECREATION OFCR I	115,217	3.71	139,196	4.00	139,196	4.00	139,196	4.00
RECREATION OFCR II	35,173	1.01	39,989	1.00	39,989	1.00	39,989	1.00
RECREATION OFCR III	37,658	1.00	42,389	1.00	42,389	1.00	42,389	1.00
INST ACTIVITY COOR	68,424	2.00	71,514	2.00	71,514	2.00	71,514	2.00
CORRECTIONS TRAINING OFCR	42,556	1.07	41,732	1.00	41,732	1.00	41,732	1.00
CORRECTIONS CASE MANAGER II	682,902	18.51	771,249	20.00	711,712	19.00	711,712	19.00
FUNCTIONAL UNIT MGR CORR	159,724	3.72	182,905	4.00	182,905	4.00	182,905	4.00
CORRECTIONS CASE MANAGER I	39,291	1.18	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	623	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,307	0.03	0	0.00	0	0.00	0	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
INVESTIGATOR I	39,277	1.22	38,361	1.00	38,361	1.00	38,361	1.00
LABOR SPV	26,047	0.98	28,604	1.00	28,604	1.00	28,604	1.00
MAINTENANCE WORKER II	171,721	5.67	126,210	4.00	126,210	4.00	126,210	4.00
MAINTENANCE SPV I	124,344	3.74	139,664	4.00	139,664	4.00	139,664	4.00
MAINTENANCE SPV II	36,546	1.01	39,777	1.00	39,777	1.00	39,777	1.00
LOCKSMITH	35,592	1.07	36,927	1.00	36,927	1.00	36,927	1.00
GARAGE SPV	29,117	0.88	35,107	1.00	35,107	1.00	35,107	1.00
ELECTRONICS TECH	0	0.00	33,880	1.00	33,880	1.00	33,880	1.00
STATIONARY ENGR	127,355	3.73	174,087	5.00	174,087	5.00	174,087	5.00
PHYSICAL PLANT SUPERVISOR I	38,038	1.03	40,027	1.00	40,027	1.00	40,027	1.00
PHYSICAL PLANT SUPERVISOR II	40,118	1.01	42,260	1.00	42,260	1.00	42,260	1.00
FIRE & SAFETY SPEC	36,617	1.06	36,880	1.00	36,880	1.00	36,880	1.00
CORRECTIONS MGR B1	49,759	1.00	52,248	1.00	52,248	1.00	52,248	1.00
CORRECTIONS MGR B2	102,736	2.00	108,165	2.00	108,165	2.00	108,165	2.00
CORRECTIONS MGR B3	59,275	0.88	72,887	1.00	72,887	1.00	72,887	1.00
CHAPLAIN	24,822	0.71	36,744	1.00	36,744	1.00	36,744	1.00
CORRECTIONAL WORKER	6,049	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,374,282	322.08	10,879,062	310.00	10,784,643	308.00	10,724,204	306.00
GRAND TOTAL	\$10,374,282	322.08	\$10,879,062	310.00	\$10,784,643	308.00	\$10,724,204	306.00
GENERAL REVENUE	\$10,374,282	322.08	\$10,748,117	307.00	\$10,748,117	307.00	\$10,687,678	305.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$130,945	3.00	\$36,526	1.00	\$36,526	1.00

CORE DECISION ITEM

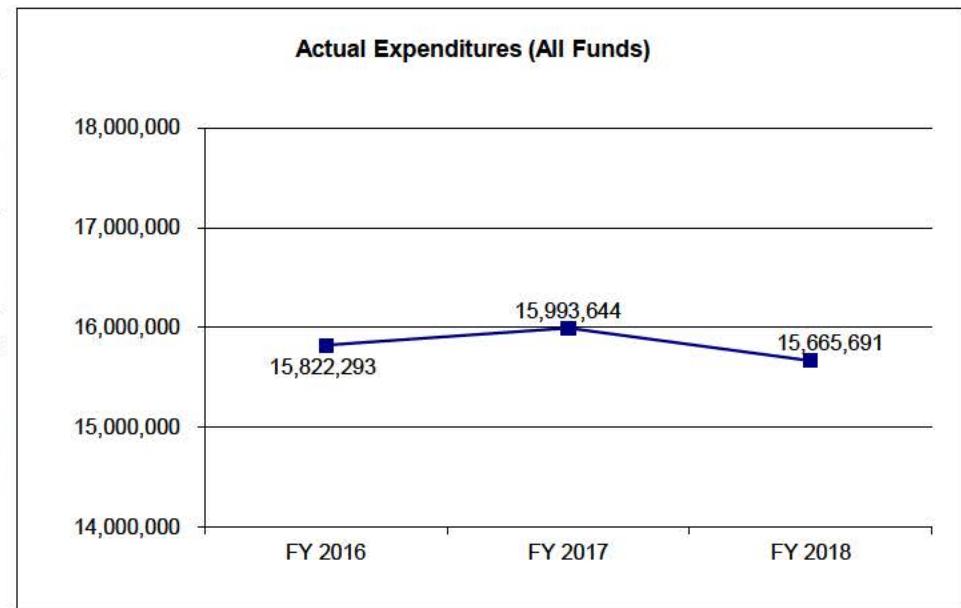
Department	Corrections	Budget Unit	96655C						
Division	Adult Institutions								
Core	Western Reception and Diagnostic Correctional Center	HB Section	09.155						
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request									
GR Federal Other Total E									
PS	16,946,158	0	34,391	16,980,549	PS	16,891,859	0	34,391	16,926,250
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,946,158	0	34,391	16,980,549	Total	16,891,859	0	34,391	16,926,250
FTE	508.00	0.00	1.00	509.00	FTE	506.00	0.00	1.00	507.00
Est. Fringe	11,570,390	0	23,091	11,593,481	Est. Fringe	11,528,621	0	23,091	11,551,712
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Canteen Fund (0405)		Other Funds: Canteen Fund (0405)							
2. CORE DESCRIPTION									
The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
3. PROGRAM LISTING (list programs included in this core funding)									
>Adult Correctional Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core	Western Reception and Diagnostic Correctional Center	HB Section	09.155

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	16,448,498	16,744,272	16,744,272	17,055,549
Less Reverted (All Funds)	(523,455)	(502,328)	(460,099)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,925,043	16,241,944	16,284,173	17,055,549
Actual Expenditures (All Funds)	15,822,293	15,993,644	15,665,691	N/A
Unexpended (All Funds)	102,750	248,300	618,482	0
Unexpended, by Fund:				
General Revenue	102,750	248,300	618,482	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Western Reception & Diagnostic Correctional Center flexed \$300,000 to the Legal Expense Fund.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	509.00	17,021,158	0	34,391	17,055,549	
	Total	509.00	17,021,158	0	34,391	17,055,549	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1215 2312	PS	0.00	(75,000)	0	0	(75,000) Reallocate PS only from WRDCC OSA and CO II to DAI Staff Special Assistant Technician and Corrections Case Manager III.
	NET DEPARTMENT CHANGES	0.00	(75,000)	0	0	(75,000)	
DEPARTMENT CORE REQUEST							
	PS	509.00	16,946,158	0	34,391	16,980,549	
	Total	509.00	16,946,158	0	34,391	16,980,549	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2217 2312	PS	(1.00)	(23,978)	0	0	(23,978) Timekeeping Sys Efficiency Reduction
Core Reduction	2284 2312	PS	(1.00)	(30,321)	0	0	(30,321) Fund swap from GR to ICF
	NET GOVERNOR CHANGES	(2.00)	(54,299)	0	0	(54,299)	
GOVERNOR'S RECOMMENDED CORE							
	PS	507.00	16,891,859	0	34,391	16,926,250	
	Total	507.00	16,891,859	0	34,391	16,926,250	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,665,691	493.97	17,021,158	508.00	16,946,158	508.00	16,891,859	506.00
CANTEEN FUND	0	0.00	34,391	1.00	34,391	1.00	34,391	1.00
TOTAL - PS	15,665,691	493.97	17,055,549	509.00	16,980,549	509.00	16,926,250	507.00
TOTAL	15,665,691	493.97	17,055,549	509.00	16,980,549	509.00	16,926,250	507.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	177,800	0.00	177,100	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	178,150	0.00	177,450	0.00
TOTAL	0	0.00	0	0.00	178,150	0.00	177,450	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	256,034	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	981	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	257,015	0.00
TOTAL	0	0.00	0	0.00	0	0.00	257,015	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,671	1.00
GRAND TOTAL	\$15,665,691	493.97	\$17,055,549	509.00	\$17,158,699	509.00	\$17,391,386	508.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96655C BUDGET UNIT NAME: Western Reception & Diagnostic Correctional Center HOUSE BILL SECTION: 09.155	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS- 2312 Total GR Flexibility	Approp. PS - 2312 Total GR Flexibility	Approp. PS - 2312 Total GR Flexibility
	\$1,702,116	\$1,732,499
	\$1,702,116	\$1,732,499
	Approp. PS - 4779 (0405) ICF Total Other Flexibility	Approp. PS - 4779 (0405) ICF Total Other Flexibility
	\$3,439	\$6,639
	\$3,439	\$6,639

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,654	1.85	60,746	2.00	60,746	2.00	60,746	2.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,790	1.00	29,790	1.00	29,790	1.00
OFFICE SUPPORT ASSISTANT	717,026	30.13	772,568	31.00	732,568	31.00	708,590	30.00
SR OFFICE SUPPORT ASSISTANT	154,049	5.75	168,839	6.00	168,839	6.00	168,839	6.00
STOREKEEPER I	143,088	4.77	159,369	5.00	159,369	5.00	129,048	4.00
STOREKEEPER II	100,400	3.09	103,173	3.00	103,173	3.00	103,173	3.00
SUPPLY MANAGER I	41,343	1.08	40,426	1.00	40,426	1.00	40,426	1.00
ACCOUNTING CLERK	50,872	1.93	56,980	2.00	56,980	2.00	56,980	2.00
TRAINING TECH II	1,748	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	36,982	1.00	43,582	1.00	43,582	1.00	43,582	1.00
PERSONNEL CLERK	25,886	0.88	32,295	1.00	32,295	1.00	32,295	1.00
LAUNDRY MANAGER	29,630	0.83	39,159	1.00	39,159	1.00	39,159	1.00
COOK I	8,301	0.32	0	0.00	0	0.00	0	0.00
COOK II	236,487	8.58	287,515	10.00	287,515	10.00	287,515	10.00
COOK III	171,793	5.31	172,368	5.00	172,368	5.00	172,368	5.00
FOOD SERVICE MGR II	40,734	1.03	42,117	1.00	42,117	1.00	42,117	1.00
CORRECTIONS OFCR I	8,623,103	279.94	9,548,028	292.00	9,548,028	292.00	9,548,028	292.00
CORRECTIONS OFCR II	1,371,628	40.76	1,421,349	40.00	1,386,349	40.00	1,386,349	40.00
CORRECTIONS OFCR III	449,776	12.43	463,279	12.00	463,279	12.00	463,279	12.00
CORRECTIONS SPV I	263,357	6.31	264,110	6.00	264,110	6.00	264,110	6.00
CORRECTIONS SPV II	48,282	1.08	49,029	1.00	49,029	1.00	49,029	1.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	30,854	1.00	30,854	1.00	30,854	1.00
CORRECTIONS RECORDS OFCR III	36,942	1.00	39,361	1.00	39,361	1.00	39,361	1.00
CORRECTIONS CLASSIF ASST	62,494	1.89	34,468	1.00	34,468	1.00	34,468	1.00
RECREATION OFCR I	117,494	3.76	132,034	4.00	132,034	4.00	132,034	4.00
RECREATION OFCR II	38,787	1.07	39,552	1.00	39,552	1.00	39,552	1.00
RECREATION OFCR III	42,038	1.04	44,390	1.00	44,390	1.00	44,390	1.00
INST ACTIVITY COOR	66,719	2.04	69,865	2.00	69,865	2.00	69,865	2.00
CORRECTIONS TRAINING OFCR	46,868	1.14	43,751	1.00	43,751	1.00	43,751	1.00
CORRECTIONS CASE MANAGER II	770,001	21.12	1,006,226	27.00	1,006,226	27.00	1,006,226	27.00
CORRECTIONS CASE MANAGER III	35,008	0.90	44,389	1.00	44,389	1.00	44,389	1.00
FUNCTIONAL UNIT MGR CORR	281,002	6.77	302,738	7.00	302,738	7.00	302,738	7.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	159,597	4.89	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,496	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,730	1.00	34,607	1.00	34,607	1.00	34,607	1.00
LABOR SPV	147,313	5.38	171,980	6.00	171,980	6.00	171,980	6.00
MAINTENANCE WORKER I	34,828	1.27	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	73,353	2.21	70,554	2.00	70,554	2.00	70,554	2.00
MAINTENANCE SPV I	294,973	8.84	278,194	8.00	278,194	8.00	278,194	8.00
MAINTENANCE SPV II	108,100	2.96	114,764	3.00	114,764	3.00	114,764	3.00
LOCKSMITH	32,247	1.05	32,161	1.00	32,161	1.00	32,161	1.00
GARAGE SPV	35,042	1.00	37,427	1.00	37,427	1.00	37,427	1.00
POWER PLANT MECHANIC	30,058	0.97	32,151	1.00	32,151	1.00	32,151	1.00
ELECTRONICS TECH	63,203	2.00	67,003	2.00	67,003	2.00	67,003	2.00
BOILER OPERATOR	0	0.00	56,052	2.00	56,052	2.00	56,052	2.00
STATIONARY ENGR	132,661	3.75	179,265	5.00	179,265	5.00	179,265	5.00
PHYSICAL PLANT SUPERVISOR I	37,137	1.01	39,007	1.00	39,007	1.00	39,007	1.00
PHYSICAL PLANT SUPERVISOR III	47,071	1.00	49,549	1.00	49,549	1.00	49,549	1.00
FIRE & SAFETY SPEC	32,193	1.00	33,880	1.00	33,880	1.00	33,880	1.00
CORRECTIONS MGR B1	117,909	2.47	101,875	2.00	101,875	2.00	101,875	2.00
CORRECTIONS MGR B2	86,851	1.73	107,709	2.00	107,709	2.00	107,709	2.00
CORRECTIONS MGR B3	50,287	0.78	70,275	1.00	70,275	1.00	70,275	1.00
CHAPLAIN	26,952	0.76	36,746	1.00	36,746	1.00	36,746	1.00
CORRECTIONAL WORKER	906	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,665,691	493.97	17,055,549	509.00	16,980,549	509.00	16,926,250	507.00
GRAND TOTAL	\$15,665,691	493.97	\$17,055,549	509.00	\$16,980,549	509.00	\$16,926,250	507.00
GENERAL REVENUE	\$15,665,691	493.97	\$17,021,158	508.00	\$16,946,158	508.00	\$16,891,859	506.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$34,391	1.00	\$34,391	1.00	\$34,391	1.00

CORE DECISION ITEM

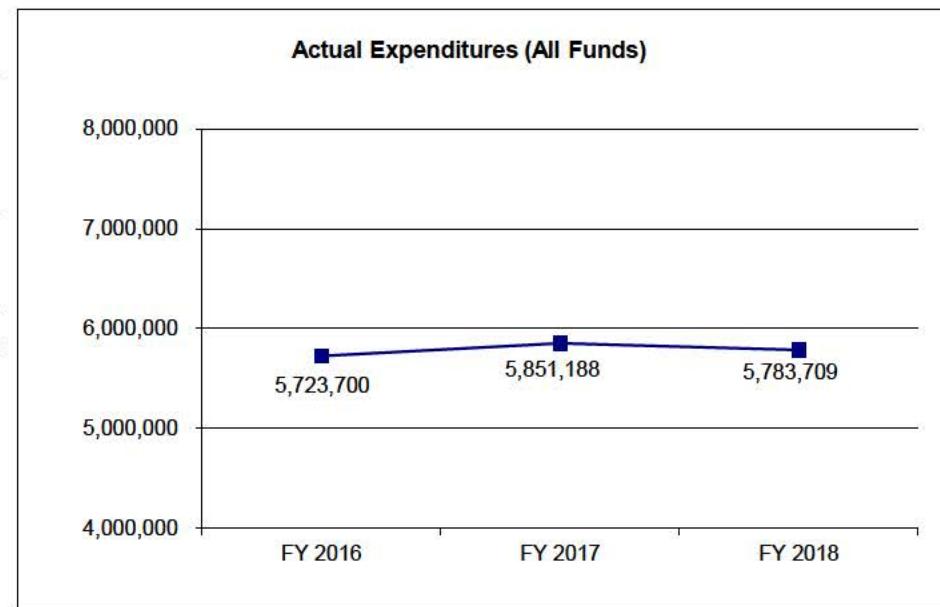
Department	Corrections	Budget Unit	96665C																																				
Division	Adult Institutions																																						
Core	Maryville Treatment Center	HB Section	09.160																																				
1. CORE FINANCIAL SUMMARY																																							
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FY 2020 Budget Request																																							
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PSD	0	0	0	0																																			
TRF	0	0	0	0																																			
Total	6,202,111	0	0	6,202,111																																			
FTE	178.58	0.00	0.00	178.58	FTE	176.58	0.00	0.00	176.58																														
Est. Fringe	4,159,262	0	0	4,159,262	Est. Fringe	4,116,810	0	0	4,116,810																														
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>					<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																		
Other Funds: None					Other Funds: None																																		
2. CORE DESCRIPTION																																							
<p>The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							
>Adult Correctional Institutions Operations																																							

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core	Maryville Treatment Center	HB Section	09.160

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,043,722	6,164,597	6,164,597	6,258,652
Less Reverted (All Funds)	(295,827)	(184,938)	(184,938)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,747,895	5,979,659	5,979,659	6,258,652
Actual Expenditures (All Funds)	5,723,700	5,851,188	5,783,709	N/A
Unexpended (All Funds)	24,195	128,471	195,950	0
Unexpended, by Fund:				
General Revenue	24,195	128,471	195,950	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	178.58	6,258,652	0	0	6,258,652	
	Total	178.58	6,258,652	0	0	6,258,652	
DEPARTMENT CORE REQUEST							
	PS	178.58	6,258,652	0	0	6,258,652	
	Total	178.58	6,258,652	0	0	6,258,652	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2222 2639	PS	(1.00)	(26,690)	0	0	(26,690) Timekeeping Sys Efficiency Reduction
Core Reduction	2285 2639	PS	(1.00)	(29,851)	0	0	(29,851) Fund swap from GR to ICF
NET GOVERNOR CHANGES			(2.00)	(56,541)	0	0	(56,541)
GOVERNOR'S RECOMMENDED CORE							
	PS	176.58	6,202,111	0	0	6,202,111	
	Total	176.58	6,202,111	0	0	6,202,111	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	6,202,111	176.58
TOTAL - PS	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	6,202,111	176.58
TOTAL	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	6,202,111	176.58
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,503	0.00	61,803	0.00
TOTAL - PS	0	0.00	0	0.00	62,503	0.00	61,803	0.00
TOTAL	0	0.00	0	0.00	62,503	0.00	61,803	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,958	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	453	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,411	0.00
TOTAL	0	0.00	0	0.00	0	0.00	94,411	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,201	1.00
GRAND TOTAL	\$5,783,709	179.70	\$6,258,652	178.58	\$6,321,155	178.58	\$6,388,526	177.58

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C BUDGET UNIT NAME: Maryville Treatment Center HOUSE BILL SECTION: 09.160	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 2639 Total GR Flexibility	Approp. PS - 2639 Total GR Flexibility
	\$625,865	\$635,787
	\$625,865	\$635,787
		\$3,065
		\$3,065
		\$3,065

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,276	1.00	33,762	1.00	33,762	1.00	33,762	1.00
OFFICE SUPPORT ASSISTANT	119,256	5.00	148,963	6.00	124,136	5.00	124,136	5.00
SR OFFICE SUPPORT ASSISTANT	136,132	5.00	112,211	4.00	137,038	5.00	110,348	4.00
STOREKEEPER I	59,785	2.03	69,721	2.00	69,721	2.00	39,870	1.00
STOREKEEPER II	68,418	2.10	66,727	2.00	66,727	2.00	66,727	2.00
ACCOUNTING CLERK	19,796	0.77	28,757	1.00	28,757	1.00	28,757	1.00
EXECUTIVE II	21,765	0.59	38,361	1.00	38,361	1.00	38,361	1.00
PERSONNEL CLERK	31,928	1.03	31,322	1.00	31,322	1.00	31,322	1.00
LAUNDRY MANAGER	39,259	1.05	37,565	1.00	37,565	1.00	37,565	1.00
COOK I	13,689	0.54	0	0.00	0	0.00	0	0.00
COOK II	143,972	5.19	166,017	6.00	166,017	6.00	166,017	6.00
COOK III	65,495	2.11	64,950	2.00	64,950	2.00	64,950	2.00
FOOD SERVICE MGR I	34,057	1.06	37,037	1.00	37,037	1.00	37,037	1.00
CORRECTIONS OFCR I	2,814,927	91.38	3,084,367	89.00	3,084,367	89.00	3,084,367	89.00
CORRECTIONS OFCR II	402,899	12.08	437,729	12.00	437,729	12.00	437,729	12.00
CORRECTIONS OFCR III	190,031	5.14	200,041	5.00	200,041	5.00	200,041	5.00
CORRECTIONS SPV I	173,275	4.21	170,066	4.00	170,066	4.00	170,066	4.00
CORRECTIONS SPV II	45,029	1.02	52,932	1.00	52,932	1.00	52,932	1.00
CORRECTIONS RECORDS OFFICER II	32,368	1.02	32,880	1.00	32,880	1.00	32,880	1.00
CORRECTIONS CLASSIF ASST	38,234	1.17	69,992	2.00	34,996	1.00	34,996	1.00
RECREATION OFCR I	101,996	3.15	100,446	3.00	100,446	3.00	100,446	3.00
RECREATION OFCR II	34,482	1.00	36,427	1.00	36,427	1.00	36,427	1.00
INST ACTIVITY COOR	32,148	1.00	65,254	2.00	32,627	1.00	32,627	1.00
CORRECTIONS TRAINING OFCR	39,708	1.00	41,232	1.00	41,232	1.00	41,232	1.00
CORRECTIONS CASE MANAGER II	151,877	4.19	190,572	5.00	225,568	6.00	225,568	6.00
FUNCTIONAL UNIT MGR CORR	132,831	3.08	134,345	3.00	134,345	3.00	134,345	3.00
CORRECTIONS CASE MANAGER I	42,059	1.21	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,085	0.87	0	0.00	32,627	1.00	32,627	1.00
MAINTENANCE WORKER II	198,243	6.64	193,658	6.00	193,658	6.00	193,658	6.00
MAINTENANCE SPV I	33,840	1.00	37,698	1.00	37,698	1.00	37,698	1.00
LOCKSMITH	32,035	0.93	35,031	1.00	35,031	1.00	35,031	1.00
GARAGE SPV	33,420	1.00	34,607	1.00	34,607	1.00	34,607	1.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
ELECTRONICS TECH	0	0.00	32,880	1.00	32,880	1.00	32,880	1.00
BOILER OPERATOR	52,006	1.81	58,112	2.00	58,112	2.00	58,112	2.00
STATIONARY ENGR	138,096	4.03	142,158	4.00	142,158	4.00	142,158	4.00
PHYSICAL PLANT SUPERVISOR II	43,560	1.00	44,345	1.00	44,345	1.00	44,345	1.00
FIRE & SAFETY SPEC	32,150	1.00	34,011	1.00	34,011	1.00	34,011	1.00
CORRECTIONS MGR B2	97,545	1.93	108,854	2.00	108,854	2.00	108,854	2.00
CORRECTIONS MGR B3	61,017	1.00	64,310	1.00	64,310	1.00	64,310	1.00
CHAPLAIN	13,020	0.37	21,312	0.58	21,312	0.58	21,312	0.58
TOTAL - PS	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	6,202,111	176.58
GRAND TOTAL	\$5,783,709	179.70	\$6,258,652	178.58	\$6,258,652	178.58	\$6,202,111	176.58
GENERAL REVENUE	\$5,783,709	179.70	\$6,258,652	178.58	\$6,258,652	178.58	\$6,202,111	176.58
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

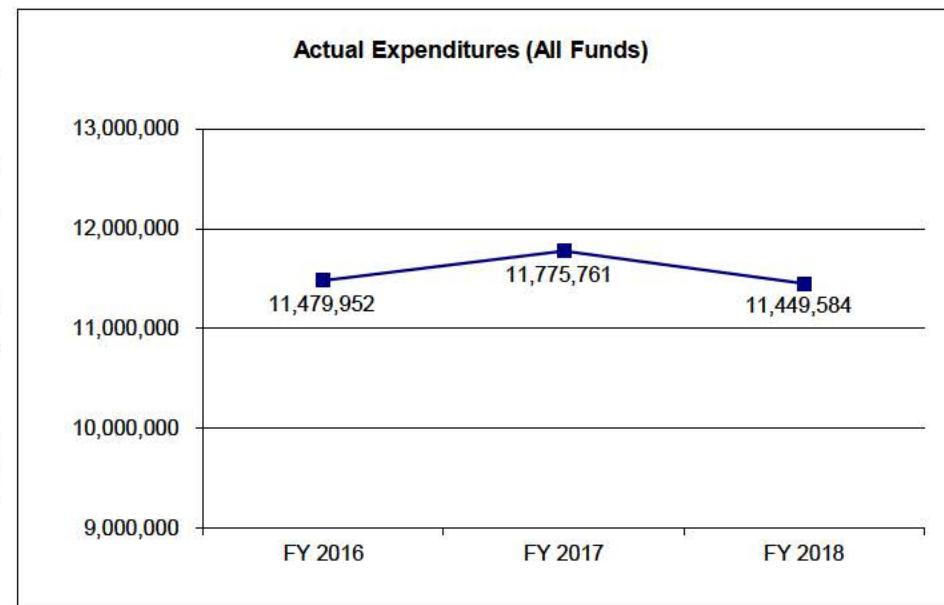
Department	Corrections	Budget Unit	96675C																																																																																																											
Division	Adult Institutions																																																																																																													
Core	Crossroads Correctional Center	HB Section	09.165																																																																																																											
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PSD	0	0	0	0		PSD	0	0	0	0																																																																																																				
TRF	0	0	0	0		TRF	0	0	0	0																																																																																																				
Total	13,060,377	0	34,415	13,094,792		Total	310,412	0	0	310,412																																																																																																				
FTE	385.00	0.00	1.00	386.00		FTE	9.00	0.00	0.00	9.00																																																																																																				
Est. Fringe	8,835,117	0	23,098	8,858,215		Est. Fringe	208,091	0	0	208,091																																																																																																				
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																																														
Other Funds: Canteen Fund (0405)		Other Funds: None																																																																																																												
2. CORE DESCRIPTION																																																																																																														
<p>The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.</p>																																																																																																														
<p>In January 2019, the Governor recommended that Crossroads Correctional Center be consolidated with Western Missouri Correctional Center. A caretaker staff will remain at CRCC to maintain the facility.</p>																																																																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																														
<p>>Adult Correctional Institutions Operations</p>																																																																																																														

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core	Crossroads Correctional Center	HB Section	09.165

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	12,574,846	12,826,348	12,826,348	13,094,792
Less Reverted (All Funds)	(1,045,325)	(384,790)	(957,186)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,529,521	12,441,558	11,869,162	13,094,792
Actual Expenditures (All Funds)	11,479,952	11,775,761	11,449,584	N/A
Unexpended (All Funds)	49,569	665,797	419,578	0
Unexpended, by Fund:				
General Revenue	49,569	665,797	419,578	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Crossroads Correctional Center flexed \$200,000 to the Legal Expense Fund.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	386.00	13,060,377	0	34,415	13,094,792	
	Total	386.00	13,060,377	0	34,415	13,094,792	
DEPARTMENT CORE REQUEST							
	PS	386.00	13,060,377	0	34,415	13,094,792	
	Total	386.00	13,060,377	0	34,415	13,094,792	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2230 3740	PS	(376.00)	(9,637,788)	0	0	(9,637,788) Facility Consolidation
Core Reduction	2230 4788	PS	(1.00)	0	0	(34,415)	(34,415) Facility Consolidation
Core Reallocation	2230 3740	PS	0.00	(3,112,177)	0	0	(3,112,177) Facility Consolidation
NET GOVERNOR CHANGES		(377.00)	(12,749,965)	0	(34,415)	(12,784,380)	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	310,412	0	0	310,412	
	Total	9.00	310,412	0	0	310,412	

Department of Corrections
DECISION ITEM SUMMARY

Budget Unit	FY 2018 Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CROSSROADS CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,449,584	358.47		13,060,377	385.00	13,060,377	385.00	310,412	9.00
CANTEEN FUND	0	0.00		34,415	1.00	34,415	1.00	0	0.00
TOTAL - PS	11,449,584	358.47		13,094,792	386.00	13,094,792	386.00	310,412	9.00
TOTAL	11,449,584	358.47		13,094,792	386.00	13,094,792	386.00	310,412	9.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	134,750	0.00	3,150	0.00
CANTEEN FUND	0	0.00		0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00		0	0.00	135,100	0.00	3,150	0.00
TOTAL	0	0.00		0	0.00	135,100	0.00	3,150	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	4,657	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	4,657	0.00
TOTAL	0	0.00		0	0.00	0	0.00	4,657	0.00
GRAND TOTAL	\$11,449,584	358.47		\$13,094,792	386.00	\$13,229,892	386.00	\$318,219	9.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C BUDGET UNIT NAME: Crossroads Correctional Center HOUSE BILL SECTION: 09.165	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS- 3740 Total GR Flexibility	Approp. PS - 3740 Total GR Flexibility	Approp. PS - 3740 Total GR Flexibility
(\$200,000)	\$1,306,038	\$31,822
(\$200,000)	\$1,306,038	\$31,822
	Approp. PS - 4788 (0405) ICF Total Other Flexibility	Approp. PS - 4788 (0405) ICF Total Other Flexibility
	\$3,442	\$0
	\$3,442	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	72,183	2.52	61,515	2.00	61,515	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	324,096	13.60	356,417	14.00	356,417	14.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	65,063	2.33	60,466	2.00	60,466	2.00	0	0.00
STOREKEEPER I	116,969	3.88	128,444	4.00	128,444	4.00	0	0.00
STOREKEEPER II	96,207	3.00	103,244	3.00	103,244	3.00	0	0.00
ACCOUNTING CLERK	27,699	1.00	28,890	1.00	28,890	1.00	0	0.00
EXECUTIVE II	37,541	1.02	43,582	1.00	43,582	1.00	0	0.00
PERSONNEL CLERK	40,861	1.19	35,807	1.00	35,807	1.00	0	0.00
LAUNDRY SPV	19,249	0.71	29,785	1.00	29,785	1.00	0	0.00
COOK II	135,102	4.91	202,215	7.00	202,215	7.00	0	0.00
COOK III	134,335	4.35	134,081	4.00	134,081	4.00	0	0.00
FOOD SERVICE MGR II	43,728	1.23	41,960	1.00	41,960	1.00	0	0.00
CORRECTIONS OFCR I	6,172,071	201.10	7,549,176	230.00	7,549,176	230.00	0	0.00
CORRECTIONS OFCR II	1,149,468	34.74	1,113,466	31.00	1,113,466	31.00	0	0.00
CORRECTIONS OFCR III	367,160	10.44	377,408	10.00	377,408	10.00	0	0.00
CORRECTIONS SPV I	187,321	4.73	215,677	5.00	215,677	5.00	0	0.00
CORRECTIONS SPV II	47,139	1.00	53,259	1.00	53,259	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	14,877	0.52	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,189	1.03	41,039	1.00	41,039	1.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	67,161	2.00	0	0.00	0	0.00
RECREATION OFCR I	151,786	4.79	162,666	5.00	162,666	5.00	0	0.00
RECREATION OFCR II	30,445	0.86	38,461	1.00	38,461	1.00	0	0.00
RECREATION OFCR III	38,796	0.96	45,789	1.00	45,789	1.00	0	0.00
INST ACTIVITY COOR	35,041	1.09	33,516	1.00	33,516	1.00	0	0.00
CORRECTIONS TRAINING OFCR	46,944	1.12	43,682	1.00	43,682	1.00	0	0.00
CORRECTIONS CASE MANAGER II	523,615	13.90	600,971	16.00	668,132	18.00	0	0.00
FUNCTIONAL UNIT MGR CORR	255,920	6.39	250,703	6.00	250,703	6.00	0	0.00
CORRECTIONS CASE MANAGER I	133,613	4.06	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	4,079	0.11	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	40,515	1.28	36,427	1.00	36,427	1.00	0	0.00
LABOR SPV	74,430	2.72	85,459	3.00	85,459	3.00	0	0.00
MAINTENANCE WORKER II	61,181	2.02	63,682	2.00	63,682	2.00	63,682	2.00

Department of Corrections

									DECISION ITEM DETAIL
Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CROSSROADS CORR CTR									
CORE									
MAINTENANCE SPV I	233,616	6.74	255,476	7.00	255,476	7.00	76,784	2.00	
MAINTENANCE SPV II	35,884	1.01	37,137	1.00	37,137	1.00	0	0.00	
LOCKSMITH	32,148	1.00	33,516	1.00	33,516	1.00	0	0.00	
MOTOR VEHICLE MECHANIC	21,592	0.69	31,916	1.00	31,916	1.00	0	0.00	
GARAGE SPV	34,641	1.06	34,707	1.00	34,707	1.00	0	0.00	
ELECTRONICS TECH	64,290	2.05	98,841	3.00	98,841	3.00	0	0.00	
BOILER OPERATOR	57,861	2.00	60,370	2.00	60,370	2.00	60,370	2.00	
STATIONARY ENGR	105,907	3.02	109,576	3.00	109,576	3.00	109,576	3.00	
PHYSICAL PLANT SUPERVISOR I	42,000	1.00	43,707	1.00	43,707	1.00	0	0.00	
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,445	1.00	49,445	1.00	0	0.00	
FIRE & SAFETY SPEC	26,746	0.86	38,898	1.00	38,898	1.00	0	0.00	
CORRECTIONS MGR B1	42,894	1.00	46,921	1.00	46,921	1.00	0	0.00	
CORRECTIONS MGR B2	92,219	1.77	112,416	2.00	112,416	2.00	0	0.00	
CORRECTIONS MGR B3	67,766	1.00	70,319	1.00	70,319	1.00	0	0.00	
CHAPLAIN	27,803	0.79	36,744	1.00	36,744	1.00	0	0.00	
SPECIAL ASST PROFESSIONAL	4,349	0.07	0	0.00	0	0.00	0	0.00	
CORRECTIONAL WORKER	27,253	0.81	0	0.00	0	0.00	0	0.00	
TOTAL - PS	11,449,584	358.47	13,094,792	386.00	13,094,792	386.00	310,412	9.00	
GRAND TOTAL	\$11,449,584	358.47	\$13,094,792	386.00	\$13,094,792	386.00	\$310,412	9.00	
GENERAL REVENUE	\$11,449,584	358.47	\$13,060,377	385.00	\$13,060,377	385.00	\$310,412	9.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$34,415	1.00	\$34,415	1.00	\$0	0.00	

Northeast Corr Ctr (p. 503)

CORE DECISION ITEM

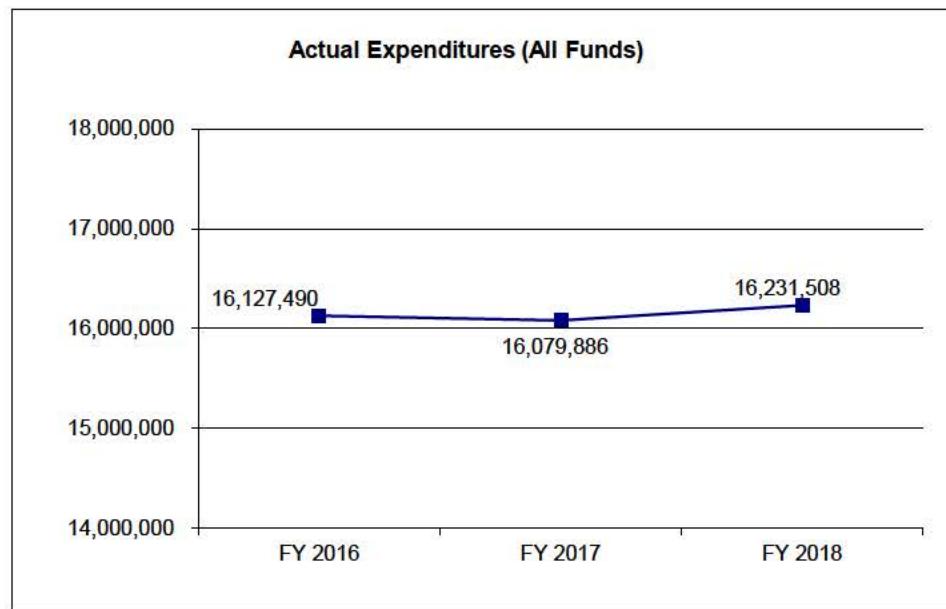
Department	Corrections	Budget Unit	96685C											
Division	Adult Institutions													
Core	Northeast Correctional Center	HB Section	09.170											
1. CORE FINANCIAL SUMMARY														
FY 2020 Budget Request														
	GR	Federal	Other	Total	E									
PS	17,571,990	0	35,026	17,607,016		PS	17,518,645	0	35,026	17,553,671				
EE	0	0	0	0		EE	0	0	0	0				
PSD	0	0	0	0		PSD	0	0	0	0				
TRF	0	0	0	0		TRF	0	0	0	0				
Total	17,571,990	0	35,026	17,607,016		Total	17,518,645	0	35,026	17,553,671				
FTE	528.00	0.00	1.00	529.00		FTE	526.00	0.00	1.00	527.00				
Est. Fringe	12,013,321	0	23,284	12,036,606		Est. Fringe	11,971,843	0	23,284	11,995,128				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										
Other Funds: Canteen Fund (0405)			Other Funds: Canteen Fund (0405)											
2. CORE DESCRIPTION														
The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.														
3. PROGRAM LISTING (list programs included in this core funding)														
>Adult Correctional Institutions Operations														

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core	Northeast Correctional Center	HB Section	09.170

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	17,018,571	17,325,686	17,325,686	17,682,016
Less Reverted (All Funds)	(770,557)	(919,771)	(400,771)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,248,014	16,405,915	16,924,915	17,682,016
Actual Expenditures (All Funds)	16,127,490	16,079,886	16,231,508	N/A
Unexpended (All Funds)	120,524	326,029	693,407	N/A
Unexpended, by Fund:				
General Revenue	120,524	326,029	693,407	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Northeast Correctional Center flexed \$420,000 to the Legal Expense Fund.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	529.00	17,646,990	0	35,026	17,682,016	
	Total	529.00	17,646,990	0	35,026	17,682,016	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1216 4127	PS	0.00	(75,000)	0	0	(75,000) Reallocate PS only from NECC CO I to DAI Staff Special Assistant Professional and Special Assistant Technician.
	NET DEPARTMENT CHANGES	0.00	(75,000)	0	0	(75,000)	
DEPARTMENT CORE REQUEST							
	PS	529.00	17,571,990	0	35,026	17,607,016	
	Total	529.00	17,571,990	0	35,026	17,607,016	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2224 4127	PS	(1.00)	(23,978)	0	0	(23,978) Timekeeping Sys Efficiency Reduction
Core Reduction	2287 4127	PS	(1.00)	(29,367)	0	0	(29,367) Fund swap from GR to ICF
	NET GOVERNOR CHANGES	(2.00)	(53,345)	0	0	(53,345)	
GOVERNOR'S RECOMMENDED CORE							
	PS	527.00	17,518,645	0	35,026	17,553,671	
	Total	527.00	17,518,645	0	35,026	17,553,671	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,231,508	516.97	17,646,990	528.00	17,571,990	528.00	17,518,645	526.00
CANTEEN FUND	0	0.00	35,026	1.00	35,026	1.00	35,026	1.00
TOTAL - PS	16,231,508	516.97	17,682,016	529.00	17,607,016	529.00	17,553,671	527.00
TOTAL	16,231,508	516.97	17,682,016	529.00	17,607,016	529.00	17,553,671	527.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,836	0.00	184,100	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	185,186	0.00	184,450	0.00
TOTAL	0	0.00	0	0.00	185,186	0.00	184,450	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	265,544	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	977	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	266,521	0.00
TOTAL	0	0.00	0	0.00	0	0.00	266,521	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	29,717	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,717	1.00
TOTAL	0	0.00	0	0.00	0	0.00	29,717	1.00
GRAND TOTAL	\$16,231,508	516.97	\$17,682,016	529.00	\$17,792,202	529.00	\$18,034,359	528.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Northeast Correctional Center	
HOUSE BILL SECTION: 09.170	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4127 Total GR Flexibility	Approp. PS-4127 Total GR Flexibility	Approp. PS-4127 Total GR Flexibility
	\$1,764,699	\$1,796,829
	\$1,764,699	\$1,796,829
	Approp. PS-4789 (0405) ICF Total Other Flexibility	Approp. PS-4789 (0405) ICF Total Other Flexibility
	\$3,503	\$6,607
	\$3,503	\$6,607

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,434	2.06	61,168	2.00	61,168	2.00	61,168	2.00
OFFICE SUPPORT ASST (STENO)	26,340	1.00	30,302	1.00	30,302	1.00	30,302	1.00
OFFICE SUPPORT ASSISTANT	531,311	22.24	600,782	24.00	600,782	24.00	576,804	23.00
SR OFFICE SUPPORT ASSISTANT	84,898	3.22	85,509	3.00	85,509	3.00	85,509	3.00
STOREKEEPER I	112,174	3.77	127,008	4.00	127,008	4.00	97,641	3.00
STOREKEEPER II	161,041	4.87	175,132	5.00	175,132	5.00	175,132	5.00
SUPPLY MANAGER I	35,040	1.00	37,427	1.00	37,427	1.00	37,427	1.00
ACCOUNTING CLERK	52,720	2.00	55,812	2.00	55,812	2.00	55,812	2.00
EXECUTIVE II	36,924	1.00	40,492	1.00	40,492	1.00	40,492	1.00
PERSONNEL CLERK	31,648	1.07	31,802	1.00	31,802	1.00	31,802	1.00
LAUNDRY MANAGER	36,924	1.00	39,037	1.00	39,037	1.00	39,037	1.00
COOK II	271,666	9.84	289,981	10.00	289,981	10.00	289,981	10.00
COOK III	170,594	5.46	164,955	5.00	164,955	5.00	164,955	5.00
FOOD SERVICE MGR II	37,828	1.01	41,232	1.00	41,232	1.00	41,232	1.00
VOCATIONAL EDUCATION SPV	622	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	6,309	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	9,559,934	312.53	10,561,602	323.00	10,486,602	323.00	10,486,602	323.00
CORRECTIONS OFCR II	1,528,995	45.89	1,513,271	43.00	1,513,271	43.00	1,513,271	43.00
CORRECTIONS OFCR III	480,874	13.64	481,883	13.00	481,883	13.00	481,883	13.00
CORRECTIONS SPV I	177,661	4.46	211,754	5.00	211,754	5.00	211,754	5.00
CORRECTIONS SPV II	46,963	1.06	48,932	1.00	48,932	1.00	48,932	1.00
CORRECTIONS RECORDS OFFICER I	29,078	1.01	30,855	1.00	30,855	1.00	30,855	1.00
CORRECTIONS RECORDS OFCR III	37,190	1.01	39,361	1.00	39,361	1.00	39,361	1.00
CORRECTIONS CLASSIF ASST	49,207	1.59	66,234	2.00	66,234	2.00	66,234	2.00
RECREATION OFCR I	220,559	7.02	229,940	7.00	229,940	7.00	229,940	7.00
RECREATION OFCR II	70,220	2.08	73,022	2.00	73,022	2.00	73,022	2.00
RECREATION OFCR III	38,382	1.00	45,452	1.00	45,452	1.00	45,452	1.00
INST ACTIVITY COOR	66,628	2.02	70,141	2.00	70,141	2.00	70,141	2.00
CORRECTIONS TRAINING OFCR	33,048	0.80	44,751	1.00	44,751	1.00	44,751	1.00
CORRECTIONS CASE MANAGER II	544,510	15.22	841,027	23.00	841,027	23.00	841,027	23.00
FUNCTIONAL UNIT MGR CORR	351,879	8.74	381,387	9.00	381,387	9.00	381,387	9.00
CORRECTIONS CASE MANAGER I	241,908	7.28	0	0.00	0	0.00	0	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
INVESTIGATOR I	59,541	1.81	72,712	2.00	72,712	2.00	72,712	2.00
LABOR SPV	100,577	3.72	114,702	4.00	114,702	4.00	114,702	4.00
MAINTENANCE WORKER II	67,546	2.26	95,433	3.00	95,433	3.00	95,433	3.00
MAINTENANCE SPV I	230,618	6.90	244,551	7.00	244,551	7.00	244,551	7.00
MAINTENANCE SPV II	29,351	0.84	41,087	1.00	41,087	1.00	41,087	1.00
LOCKSMITH	32,848	1.04	34,011	1.00	34,011	1.00	34,011	1.00
ELECTRONICS TECH	64,106	2.01	67,761	2.00	67,761	2.00	67,761	2.00
BOILER OPERATOR	62,968	2.18	61,092	2.00	61,092	2.00	61,092	2.00
STATIONARY ENGR	143,404	4.17	144,118	4.00	144,118	4.00	144,118	4.00
PHYSICAL PLANT SUPERVISOR I	37,323	1.01	38,976	1.00	38,976	1.00	38,976	1.00
PHYSICAL PLANT SUPERVISOR III	29,347	0.62	49,384	1.00	49,384	1.00	49,384	1.00
FIRE & SAFETY SPEC	31,166	0.97	35,191	1.00	35,191	1.00	35,191	1.00
CORRECTIONS MGR B1	25,655	0.62	49,766	1.00	49,766	1.00	49,766	1.00
CORRECTIONS MGR B2	89,601	1.80	106,730	2.00	106,730	2.00	106,730	2.00
CORRECTIONS MGR B3	61,851	0.96	69,507	1.00	69,507	1.00	69,507	1.00
CHAPLAIN	21,756	0.62	36,744	1.00	36,744	1.00	36,744	1.00
CORRECTIONAL WORKER	11,341	0.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,231,508	516.97	17,682,016	529.00	17,607,016	529.00	17,553,671	527.00
GRAND TOTAL	\$16,231,508	516.97	\$17,682,016	529.00	\$17,607,016	529.00	\$17,553,671	527.00
GENERAL REVENUE	\$16,231,508	516.97	\$17,646,990	528.00	\$17,571,990	528.00	\$17,518,645	526.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$35,026	1.00	\$35,026	1.00	\$35,026	1.00

CORE DECISION ITEM

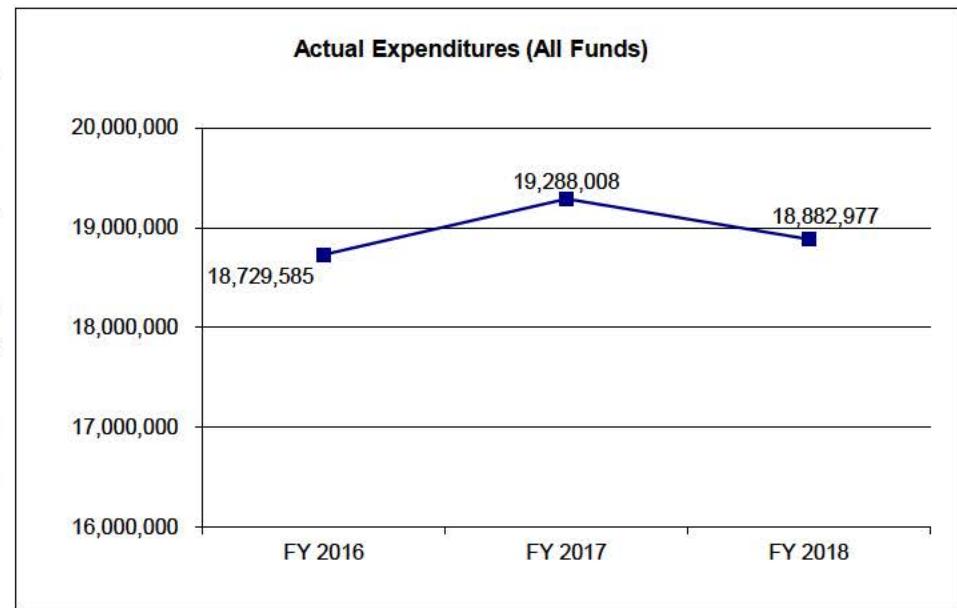
Department	Corrections	Budget Unit	96695C						
Division	Adult Institutions								
Core	Eastern Reception and Diagnostic Correctional Center	HB Section	09.175						
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request									
GR Federal Other Total E									
PS	20,050,911	0	33,767	20,084,678	PS	19,990,472	0	33,767	20,024,239
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	20,050,911	0	33,767	20,084,678	Total	19,990,472	0	33,767	20,024,239
FTE 608.00 0.00 1.00 609.00									
FTE 606.00 0.00 1.00 607.00									
Est. Fringe	13,777,609	0	22,901	13,800,509	Est. Fringe	13,733,969	0	22,901	13,756,870
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Canteen Fund (0405)				Other Funds: Canteen Fund (0405)					
2. CORE DESCRIPTION									
The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This appropriation is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.									
3. PROGRAM LISTING (list programs included in this core funding)									
>Adult Correctional Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core	Eastern Reception and Diagnostic Correctional Center	HB Section	09.175

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	19,404,996	19,793,097	19,684,959	20,084,678
Less Reverted (All Funds)	(582,150)	(503,793)	(400,549)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,822,846	19,289,304	19,284,410	20,084,678
Actual Expenditures (All Funds)	18,729,585	19,288,008	18,882,977	N/A
Unexpended (All Funds)	93,261	1,296	401,433	N/A
Unexpended, by Fund:				
General Revenue	93,261	1,296	401,433	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Eastern Reception & Diagnostic Correctional Center flexed \$190,000 to Legal Expense Fund.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
EASTERN RCP & DGN CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	609.00	20,050,911	0	33,767	20,084,678	
	Total	609.00	20,050,911	0	33,767	20,084,678	
DEPARTMENT CORE REQUEST							
	PS	609.00	20,050,911	0	33,767	20,084,678	
	Total	609.00	20,050,911	0	33,767	20,084,678	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2258 0673	PS	(1.00)	(30,588)	0	0	(30,588) Fund swap from GR to WCRF
Core Reduction	2288 0673	PS	(1.00)	(29,851)	0	0	(29,851) Fund swap from GR to ICF
NET GOVERNOR CHANGES		(2.00)	(60,439)	0	0	(60,439)	
GOVERNOR'S RECOMMENDED CORE							
	PS	607.00	19,990,472	0	33,767	20,024,239	
	Total	607.00	19,990,472	0	33,767	20,024,239	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,882,977	604.06	20,050,911	608.00	20,050,911	608.00	19,990,472	606.00
CANTEEN FUND	0	0.00	33,767	1.00	33,767	1.00	33,767	1.00
TOTAL - PS	18,882,977	604.06	20,084,678	609.00	20,084,678	609.00	20,024,239	607.00
TOTAL	18,882,977	604.06	20,084,678	609.00	20,084,678	609.00	20,024,239	607.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	212,825	0.00	212,125	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	213,175	0.00	212,475	0.00
TOTAL	0	0.00	0	0.00	213,175	0.00	212,475	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	303,039	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	965	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	464	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	304,468	0.00
TOTAL	0	0.00	0	0.00	0	0.00	304,468	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,938	1.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								

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Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,201	1.00
GRAND TOTAL	\$18,882,977	604.06	\$20,084,678	609.00	\$20,297,853	609.00	\$20,602,321	609.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96695C BUDGET UNIT NAME: Eastern Reception & Diagnostic Correctional Center HOUSE BILL SECTION: 09.175	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 0673 Total GR Flexibility	Approp. PS - 0673 Total GR Flexibility	Approp. PS - 0673 Total GR Flexibility
	\$2,005,091	\$2,050,564
	\$2,005,091	\$2,050,564
	Approp. PS - 4790 (0405) Total Other Flexibility	Approp. PS - 4790 (0405) PS - 5225 (0510) Total Other Flexibility
	\$3,377	\$6,528
	\$3,377	\$3,140
		\$9,668

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
SALARIES & WAGES	0	0.00	2,010	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,450	2.00	59,855	2.00	59,855	2.00	59,855	2.00
OFFICE SUPPORT ASSISTANT	765,251	32.53	888,826	36.00	888,826	36.00	888,826	36.00
SR OFFICE SUPPORT ASSISTANT	194,191	7.17	198,658	7.00	198,658	7.00	198,658	7.00
STOREKEEPER I	177,971	5.99	185,904	6.00	185,904	6.00	156,053	5.00
STOREKEEPER II	129,162	4.01	135,069	4.00	135,069	4.00	135,069	4.00
SUPPLY MANAGER I	33,308	1.00	34,707	1.00	34,707	1.00	34,707	1.00
ACCOUNTING CLERK	22,719	0.88	28,026	1.00	28,026	1.00	28,026	1.00
EXECUTIVE II	36,924	1.00	38,461	1.00	38,461	1.00	38,461	1.00
PERSONNEL CLERK	29,764	1.01	30,854	1.00	30,854	1.00	30,854	1.00
LAUNDRY SPV	0	0.00	0	0.00	37,088	1.00	37,088	1.00
LAUNDRY MANAGER	43,362	1.22	74,176	2.00	37,088	1.00	37,088	1.00
COOK I	47,163	1.84	0	0.00	0	0.00	0	0.00
COOK II	395,259	14.34	515,005	18.00	515,005	18.00	515,005	18.00
COOK III	185,512	6.01	194,701	6.00	194,701	6.00	194,701	6.00
FOOD SERVICE MGR II	35,640	1.00	37,079	1.00	37,079	1.00	37,079	1.00
CORRECTIONS OFCR I	11,159,073	364.51	11,579,999	359.00	11,579,999	359.00	11,549,411	358.00
CORRECTIONS OFCR II	1,625,000	49.24	1,675,136	48.00	1,675,136	48.00	1,675,136	48.00
CORRECTIONS OFCR III	526,973	14.79	574,332	15.00	574,332	15.00	574,332	15.00
CORRECTIONS SPV I	225,963	5.68	257,494	6.00	257,494	6.00	257,494	6.00
CORRECTIONS SPV II	37,333	0.85	51,271	1.00	51,271	1.00	51,271	1.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	31,322	1.00	31,322	1.00	31,322	1.00
CORRECTIONS RECORDS OFCR III	22,997	0.62	42,751	1.00	42,751	1.00	42,751	1.00
CORRECTIONS CLASSIF ASST	64,866	2.00	67,530	2.00	67,530	2.00	67,530	2.00
RECREATION OFCR I	127,010	4.07	133,244	4.00	133,244	4.00	133,244	4.00
RECREATION OFCR II	67,776	2.02	74,386	2.00	74,386	2.00	74,386	2.00
RECREATION OFCR III	42,000	1.00	43,682	1.00	43,682	1.00	43,682	1.00
INST ACTIVITY COOR	33,068	1.03	33,536	1.00	33,536	1.00	33,536	1.00
CORRECTIONS TRAINING OFCR	48,662	1.14	44,502	1.00	44,502	1.00	44,502	1.00
CORRECTIONS CASE MANAGER II	686,717	18.65	1,049,067	28.00	1,049,067	28.00	1,049,067	28.00
CORRECTIONS CASE MANAGER III	80,409	2.02	82,628	2.00	82,628	2.00	82,628	2.00
FUNCTIONAL UNIT MGR CORR	226,641	5.57	302,452	7.00	302,452	7.00	302,452	7.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	253,555	7.73	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,737	1.00	37,751	1.00	37,751	1.00	37,751	1.00
LABOR SPV	71,606	2.65	85,104	3.00	85,104	3.00	85,104	3.00
MAINTENANCE WORKER II	201,999	6.57	221,901	7.00	221,901	7.00	221,901	7.00
MAINTENANCE SPV I	307,927	9.09	318,008	9.00	318,008	9.00	318,008	9.00
MAINTENANCE SPV II	70,408	1.99	73,477	2.00	73,477	2.00	73,477	2.00
LOCKSMITH	31,608	1.00	32,936	1.00	32,936	1.00	32,936	1.00
GARAGE SPV	25,032	0.72	37,807	1.00	37,807	1.00	37,807	1.00
POWER PLANT MECHANIC	30,338	0.98	32,151	1.00	32,151	1.00	32,151	1.00
ELECTRONICS TECH	94,902	3.00	98,741	3.00	98,741	3.00	98,741	3.00
BOILER OPERATOR	83,262	2.92	89,758	3.00	89,758	3.00	89,758	3.00
STATIONARY ENGR	95,143	2.76	107,499	3.00	107,499	3.00	107,499	3.00
HVAC INSTRUMENT CONTROLS TECH	31,608	1.00	32,952	1.00	32,952	1.00	32,952	1.00
PHYSICAL PLANT SUPERVISOR I	38,018	1.01	39,207	1.00	39,207	1.00	39,207	1.00
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,445	1.00	49,445	1.00	49,445	1.00
FIRE & SAFETY SPEC	32,260	1.00	36,361	1.00	36,361	1.00	36,361	1.00
CORRECTIONS MGR B1	81,312	1.84	95,628	2.00	97,638	2.00	97,638	2.00
CORRECTIONS MGR B2	91,537	1.72	119,252	2.00	119,252	2.00	119,252	2.00
CORRECTIONS MGR B3	79,381	1.10	73,293	1.00	73,293	1.00	73,293	1.00
CHAPLAIN	27,520	0.79	36,744	1.00	36,744	1.00	36,744	1.00
TOTAL - PS	18,882,977	604.06	20,084,678	609.00	20,084,678	609.00	20,024,239	607.00
GRAND TOTAL	\$18,882,977	604.06	\$20,084,678	609.00	\$20,084,678	609.00	\$20,024,239	607.00
GENERAL REVENUE	\$18,882,977	604.06	\$20,050,911	608.00	\$20,050,911	608.00	\$19,990,472	606.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,767	1.00	\$33,767	1.00	\$33,767	1.00

CORE DECISION ITEM

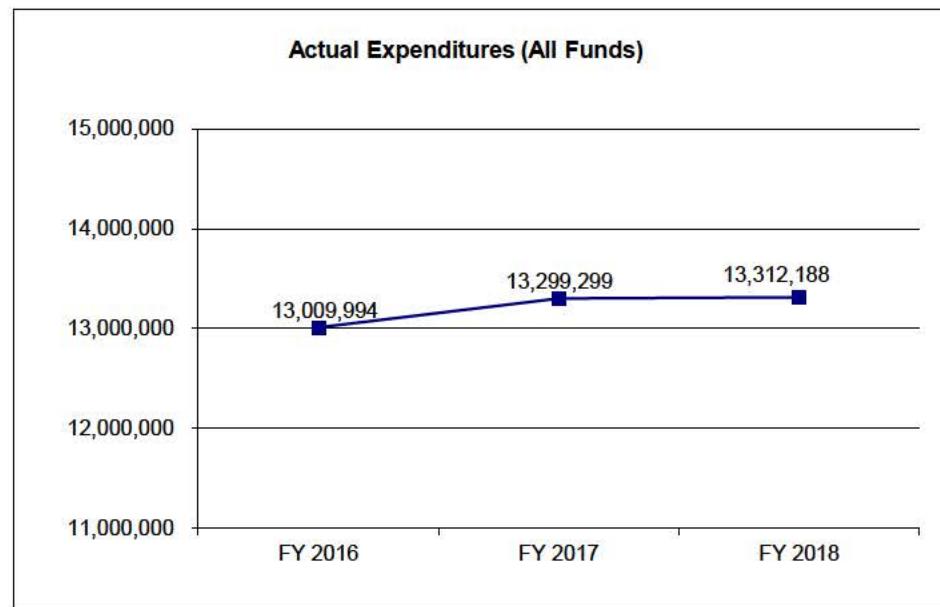
Department	Corrections				Budget Unit	96698C											
Division	Adult Institutions																
Core	South Central Correctional Center				HB Section	09.180											
1. CORE FINANCIAL SUMMARY																	
FY 2020 Budget Request					FY 2020 Governor's Recommendation												
GR					GR												
Federal					Federal												
Other					Other												
Total					Total												
E					E												
PS	13,818,543	0	33,710	13,852,253	PS	13,727,516	0	33,710	13,761,226								
EE	0	0	0	0	EE	0	0	0	0								
PSD	0	0	0	0	PSD	0	0	0	0								
TRF	0	0	0	0	TRF	0	0	0	0								
Total	13,818,543	0	33,710	13,852,253	Total	13,727,516	0	33,710	13,761,226								
FTE	411.00	0.00	1.00	412.00	FTE	408.00	0.00	1.00	409.00								
Est. Fringe	9,394,042	0	22,883	9,416,925	Est. Fringe	9,328,470	0	22,883	9,351,354								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																	
Other Funds: Canteen Fund (0405)					Other Funds: Canteen Fund (0405)												
2. CORE DESCRIPTION																	
The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.																	
3. PROGRAM LISTING (list programs included in this core funding)																	
>Adult Correctional Institutions Operations																	

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core	South Central Correctional Center	HB Section	09.180

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,301,983	13,568,026	13,568,026	13,852,253
Less Reverted (All Funds)	(254,059)	(267,041)	(247,041)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,047,924	13,300,985	13,320,985	13,852,253
Actual Expenditures (All Funds)	13,009,994	13,299,299	13,312,188	N/A
Unexpended (All Funds)	37,930	1,686	8,797	0
Unexpended, by Fund:				
General Revenue	37,930	1,686	8,797	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	412.00	13,818,543	0	33,710	13,852,253	
	Total	412.00	13,818,543	0	33,710	13,852,253	
DEPARTMENT CORE REQUEST							
	PS	412.00	13,818,543	0	33,710	13,852,253	
	Total	412.00	13,818,543	0	33,710	13,852,253	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2259 1973	PS	(2.00)	(61,176)	0	0	(61,176) Fund swap from GR to WCRF
Core Reduction	2292 1973	PS	(1.00)	(29,851)	0	0	(29,851) Fund swap from GR to ICF
NET GOVERNOR CHANGES		(3.00)	(91,027)	0	0	(91,027)	
GOVERNOR'S RECOMMENDED CORE							
	PS	409.00	13,727,516	0	33,710	13,761,226	
	Total	409.00	13,727,516	0	33,710	13,761,226	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,312,188	419.94	13,818,543	411.00	13,818,543	411.00	13,727,516	408.00
CANTEEN FUND	0	0.00	33,710	1.00	33,710	1.00	33,710	1.00
TOTAL - PS	13,312,188	419.94	13,852,253	412.00	13,852,253	412.00	13,761,226	409.00
TOTAL	13,312,188	419.94	13,852,253	412.00	13,852,253	412.00	13,761,226	409.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	143,883	0.00	142,833	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	144,233	0.00	143,183	0.00
TOTAL	0	0.00	0	0.00	144,233	0.00	143,183	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	208,055	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	964	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	928	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	209,947	0.00
TOTAL	0	0.00	0	0.00	0	0.00	209,947	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL	0	0.00	0	0.00	0	0.00	61,876	2.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								

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Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,201	1.00
GRAND TOTAL	\$13,312,188	419.94	\$13,852,253	412.00	\$13,996,486	412.00	\$14,206,433	412.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C BUDGET UNIT NAME: South Central Correctional Center HOUSE BILL SECTION: 09.180	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 1973 Total GR Flexibility	Approp. PS - 1973 Total GR Flexibility
	\$1,381,854 \$1,381,854	\$14,078,404 \$14,078,404
	Approp. PS - 4791 Total Other Flexibility	Approp. PS - 4791 (0405) PS - 5226 (0510) Total Other Flexibility
	\$3,371 \$3,371	\$6,523 \$6,280 \$12,803

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,405	2.01	61,246	2.00	61,246	2.00	61,246	2.00
OFFICE SUPPORT ASSISTANT	342,022	14.58	395,670	16.00	395,670	16.00	395,670	16.00
SR OFFICE SUPPORT ASSISTANT	53,100	2.00	56,302	2.00	56,302	2.00	56,302	2.00
STOREKEEPER I	111,005	3.75	125,199	4.00	125,199	4.00	95,348	3.00
STOREKEEPER II	129,115	4.01	134,840	4.00	134,840	4.00	134,840	4.00
SUPPLY MANAGER I	33,840	1.00	36,107	1.00	36,107	1.00	36,107	1.00
ACCOUNTING CLERK	52,680	2.00	55,928	2.00	55,928	2.00	55,928	2.00
EXECUTIVE II	36,924	1.00	39,361	1.00	39,361	1.00	39,361	1.00
PERSONNEL CLERK	29,580	1.00	31,855	1.00	31,855	1.00	31,855	1.00
LAUNDRY MANAGER	35,640	1.00	38,037	1.00	38,037	1.00	38,037	1.00
COOK I	23,802	0.94	0	0.00	0	0.00	0	0.00
COOK II	141,332	5.13	200,454	7.00	200,454	7.00	200,454	7.00
COOK III	127,655	4.14	129,692	4.00	129,692	4.00	129,692	4.00
FOOD SERVICE MGR II	36,334	1.02	37,799	1.00	37,799	1.00	37,799	1.00
CORRECTIONS OFCR I	7,975,585	259.35	8,093,041	248.00	8,093,041	248.00	8,031,865	246.00
CORRECTIONS OFCR II	1,123,354	33.99	1,159,191	33.00	1,159,191	33.00	1,159,191	33.00
CORRECTIONS OFCR III	331,791	9.33	340,146	9.00	340,146	9.00	340,146	9.00
CORRECTIONS SPV I	206,025	5.23	212,144	5.00	212,144	5.00	212,144	5.00
CORRECTIONS SPV II	49,398	1.01	51,627	1.00	51,627	1.00	51,627	1.00
CORRECTIONS RECORDS OFFICER I	28,704	1.00	30,855	1.00	30,855	1.00	30,855	1.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	39,361	1.00	39,361	1.00	39,361	1.00
CORRECTIONS CLASSIF ASST	57,901	1.76	67,958	2.00	67,958	2.00	67,958	2.00
RECREATION OFCR I	161,246	4.99	167,027	5.00	167,027	5.00	167,027	5.00
RECREATION OFCR II	33,420	1.00	35,926	1.00	35,926	1.00	35,926	1.00
RECREATION OFCR III	41,184	1.00	43,751	1.00	43,751	1.00	43,751	1.00
INST ACTIVITY COOR	24,938	0.79	34,439	1.00	34,439	1.00	34,439	1.00
CORRECTIONS TRAINING OFCR	39,708	1.00	42,751	1.00	42,751	1.00	42,751	1.00
CORRECTIONS CASE MANAGER II	580,829	16.05	715,027	19.00	715,027	19.00	715,027	19.00
FUNCTIONAL UNIT MGR CORR	197,911	4.89	214,463	5.00	214,463	5.00	214,463	5.00
CORRECTIONS CASE MANAGER I	67,788	2.15	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,280	1.00	35,607	1.00	35,607	1.00	35,607	1.00
MAINTENANCE WORKER II	209,714	7.06	163,117	5.00	163,117	5.00	163,117	5.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
MAINTENANCE SPV I	229,458	6.85	244,423	7.00	244,423	7.00	244,423	7.00
MAINTENANCE SPV II	35,417	0.96	39,087	1.00	39,087	1.00	39,087	1.00
LOCKSMITH	26,877	0.88	35,356	1.00	35,356	1.00	35,356	1.00
GARAGE SPV	32,864	0.99	35,607	1.00	35,607	1.00	35,607	1.00
POWER PLANT MECHANIC	31,019	0.89	35,191	1.00	35,191	1.00	35,191	1.00
ELECTRONICS TECH	63,133	2.01	98,641	3.00	98,641	3.00	98,641	3.00
STATIONARY ENGR	128,894	3.75	178,239	5.00	178,239	5.00	178,239	5.00
PHYSICAL PLANT SUPERVISOR I	30,324	0.79	40,507	1.00	40,507	1.00	40,507	1.00
PHYSICAL PLANT SUPERVISOR III	45,193	0.96	51,447	1.00	51,447	1.00	51,447	1.00
FIRE & SAFETY SPEC	31,608	1.00	33,880	1.00	33,880	1.00	33,880	1.00
CORRECTIONS MGR B1	43,709	1.00	46,353	1.00	46,353	1.00	46,353	1.00
CORRECTIONS MGR B2	110,256	2.12	111,009	2.00	111,009	2.00	111,009	2.00
CORRECTIONS MGR B3	72,629	1.00	76,848	1.00	76,848	1.00	76,848	1.00
CHAPLAIN	19,673	0.56	36,744	1.00	36,744	1.00	36,744	1.00
TOTAL - PS	13,312,188	419.94	13,852,253	412.00	13,852,253	412.00	13,761,226	409.00
GRAND TOTAL	\$13,312,188	419.94	\$13,852,253	412.00	\$13,852,253	412.00	\$13,761,226	409.00
GENERAL REVENUE	\$13,312,188	419.94	\$13,818,543	411.00	\$13,818,543	411.00	\$13,727,516	408.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,710	1.00	\$33,710	1.00	\$33,710	1.00

CORE DECISION ITEM

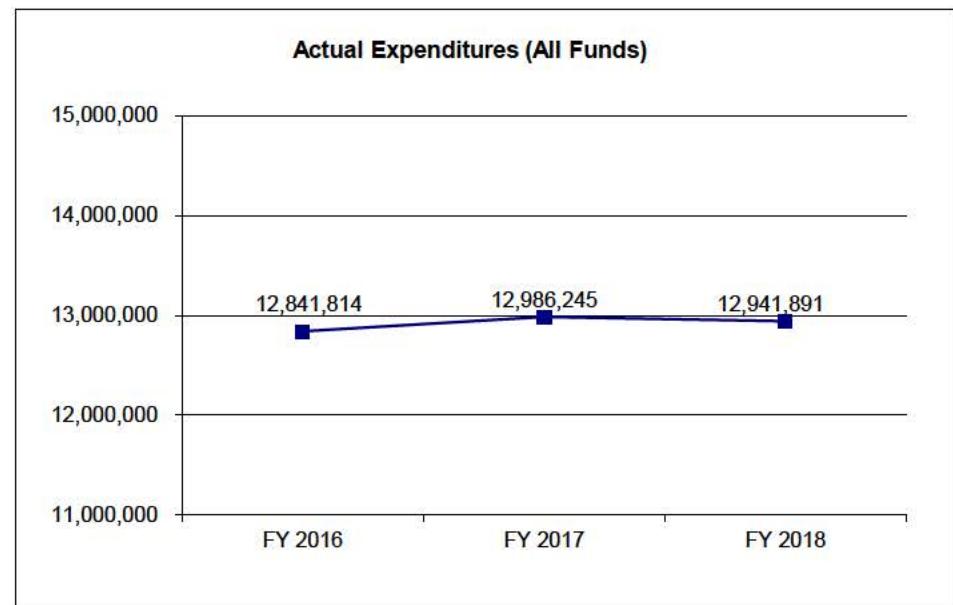
Department	Corrections				Budget Unit	96705C											
Division	Adult Institutions																
Core	Southeast Correctional Center				HB Section	09.185											
1. CORE FINANCIAL SUMMARY																	
FY 2020 Budget Request					FY 2020 Governor's Recommendation												
GR					GR												
Federal					Federal												
Other					Other												
Total					Total												
E					E												
PS	13,589,078	0	33,507	13,622,585	PS	13,498,051	0	33,507	13,531,558								
EE	0	0	0	0	EE	0	0	0	0								
PSD	0	0	0	0	PSD	0	0	0	0								
TRF	0	0	0	0	TRF	0	0	0	0								
Total	13,589,078	0	33,507	13,622,585	Total	13,498,051	0	33,507	13,531,558								
FTE	407.00	0.00	1.00	408.00	FTE	404.00	0.00	1.00	405.00								
Est. Fringe	9,273,676	0	22,822	9,296,498	Est. Fringe	9,208,104	0	22,822	9,230,926								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																	
Other Funds: Canteen Fund (0405)					Other Funds: Canteen Fund (0405)												
2. CORE DESCRIPTION																	
The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.																	
3. PROGRAM LISTING (list programs included in this core funding)																	
>Adult Correctional Institutions Operations																	

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core	Southeast Correctional Center	HB Section	09.185

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,112,546	13,308,291	13,339,791	13,622,585
Less Reverted (All Funds)	(213,376)	(319,249)	(320,194)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,899,170	12,989,042	13,019,597	13,622,585
Actual Expenditures (All Funds)	12,841,814	12,986,245	12,941,891	N/A
Unexpended (All Funds)	57,356	2,797	77,706	N/A
Unexpended, by Fund:				
General Revenue	57,356	2,797	77,706	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	408.00	13,589,078	0	33,507	13,622,585	
	Total	408.00	13,589,078	0	33,507	13,622,585	
DEPARTMENT CORE REQUEST							
	PS	408.00	13,589,078	0	33,507	13,622,585	
	Total	408.00	13,589,078	0	33,507	13,622,585	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2260 3078	PS	(2.00)	(61,176)	0	0	(61,176) Fund swap from GR to WCRF
Core Reduction	2294 3078	PS	(1.00)	(29,851)	0	0	(29,851) Fund swap from GR to ICF
NET GOVERNOR CHANGES		(3.00)	(91,027)	0	0	(91,027)	
GOVERNOR'S RECOMMENDED CORE							
	PS	405.00	13,498,051	0	33,507	13,531,558	
	Total	405.00	13,498,051	0	33,507	13,531,558	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,941,891	409.36	13,589,078	407.00	13,589,078	407.00	13,498,051	404.00
CANTEEN FUND	0	0.00	33,507	1.00	33,507	1.00	33,507	1.00
TOTAL - PS	12,941,891	409.36	13,622,585	408.00	13,622,585	408.00	13,531,558	405.00
TOTAL	12,941,891	409.36	13,622,585	408.00	13,622,585	408.00	13,531,558	405.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	142,450	0.00	141,400	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	142,800	0.00	141,750	0.00
TOTAL	0	0.00	0	0.00	142,800	0.00	141,750	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	204,594	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	961	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	928	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	206,483	0.00
TOTAL	0	0.00	0	0.00	0	0.00	206,483	0.00
Working Capital Rev Fund Swap - 1931008								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL	0	0.00	0	0.00	0	0.00	61,876	2.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								

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Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL	0	0.00	0	0.00	0	0.00	30,201	1.00
GRAND TOTAL	\$12,941,891	409.36	\$13,622,585	408.00	\$13,765,385	408.00	\$13,971,868	408.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Southeast Correctional Center	
HOUSE BILL SECTION: 09.185	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.

GOVERNOR RECOMMENDATION

This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 3078 \$1,358,908	Approp. PS - 3078 \$1,384,405
	Total GR Flexibility \$1,358,908	Total GR Flexibility \$1,384,405
	Approp. PS -5227 (0510) \$0	Approp. PS -5227 (0510) \$6,280
	PS - 4792 (0405) \$3,351	PS - 4792 (0405) \$6,502
	Total Other Flexibility \$3,351	Total Other Flexibility \$12,782

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	73,021	2.56	90,320	3.00	90,320	3.00	90,320	3.00
OFFICE SUPPORT ASST (STENO)	25,237	1.01	26,442	1.00	26,442	1.00	26,442	1.00
OFFICE SUPPORT ASSISTANT	240,551	10.21	294,907	12.00	294,907	12.00	294,907	12.00
SR OFFICE SUPPORT ASSISTANT	79,606	3.02	82,616	3.00	82,616	3.00	82,616	3.00
STOREKEEPER I	119,064	4.04	123,180	4.00	123,180	4.00	93,329	3.00
STOREKEEPER II	82,268	2.57	100,521	3.00	100,521	3.00	100,521	3.00
SUPPLY MANAGER I	33,356	1.00	34,907	1.00	34,907	1.00	34,907	1.00
ACCOUNTING CLERK	24,191	0.92	27,764	1.00	27,764	1.00	27,764	1.00
EXECUTIVE II	35,621	0.98	38,661	1.00	38,661	1.00	38,661	1.00
PERSONNEL CLERK	29,636	0.97	30,455	1.00	30,455	1.00	30,455	1.00
LAUNDRY MANAGER	35,666	1.00	37,337	1.00	37,337	1.00	37,337	1.00
COOK II	195,129	7.04	202,543	7.00	202,543	7.00	202,543	7.00
COOK III	131,505	4.25	129,192	4.00	129,192	4.00	129,192	4.00
FOOD SERVICE MGR II	39,348	1.10	37,298	1.00	37,298	1.00	37,298	1.00
CORRECTIONS OFCR I	7,555,422	248.04	7,983,953	246.00	7,983,953	246.00	7,922,777	244.00
CORRECTIONS OFCR II	1,160,487	35.47	1,176,246	34.00	1,176,246	34.00	1,176,246	34.00
CORRECTIONS OFCR III	374,705	10.71	367,651	10.00	367,651	10.00	367,651	10.00
CORRECTIONS SPV I	210,912	5.38	205,576	5.00	205,576	5.00	205,576	5.00
CORRECTIONS SPV II	47,167	1.00	50,986	1.00	50,986	1.00	50,986	1.00
CORRECTIONS RECORDS OFFICER I	28,670	1.00	30,355	1.00	30,355	1.00	30,355	1.00
CORRECTIONS RECORDS OFCR III	37,177	1.01	38,861	1.00	38,861	1.00	38,861	1.00
CORRECTIONS CLASSIF ASST	63,267	2.00	66,346	2.00	66,346	2.00	66,346	2.00
RECREATION OFCR I	161,787	5.10	165,556	5.00	165,556	5.00	165,556	5.00
RECREATION OFCR II	33,276	1.00	35,107	1.00	35,107	1.00	35,107	1.00
RECREATION OFCR III	38,972	1.02	40,277	1.00	40,277	1.00	40,277	1.00
INST ACTIVITY COOR	30,586	1.00	32,316	1.00	32,316	1.00	32,316	1.00
CORRECTIONS TRAINING OFCR	39,761	1.00	41,732	1.00	41,732	1.00	41,732	1.00
CORRECTIONS CASE MANAGER II	607,647	16.93	702,397	19.00	702,397	19.00	702,397	19.00
FUNCTIONAL UNIT MGR CORR	238,523	5.99	249,088	6.00	249,088	6.00	249,088	6.00
CORRECTIONS CASE MANAGER I	71,863	2.18	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,280	1.00	37,998	1.00	37,998	1.00	37,998	1.00
MAINTENANCE WORKER II	74,529	2.52	91,032	3.00	91,032	3.00	91,032	3.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
MAINTENANCE SPV I	221,547	6.68	241,435	7.00	241,435	7.00	241,435	7.00
MAINTENANCE SPV II	36,120	1.01	37,337	1.00	37,337	1.00	37,337	1.00
LOCKSMITH	30,723	1.00	32,116	1.00	32,116	1.00	32,116	1.00
GARAGE SPV	33,296	1.00	34,907	1.00	34,907	1.00	34,907	1.00
POWER PLANT MECHANIC	28,828	0.93	32,046	1.00	32,046	1.00	32,046	1.00
ELECTRONICS TECH	96,583	3.02	100,083	3.00	100,083	3.00	100,083	3.00
STATIONARY ENGR	171,323	4.98	179,206	5.00	179,206	5.00	179,206	5.00
PHYSICAL PLANT SUPERVISOR I	39,558	1.00	41,462	1.00	41,462	1.00	41,462	1.00
PHYSICAL PLANT SUPERVISOR III	44,354	1.00	46,284	1.00	46,284	1.00	46,284	1.00
FIRE & SAFETY SPEC	38,613	1.01	40,077	1.00	40,077	1.00	40,077	1.00
CORRECTIONS MGR B1	44,555	1.00	46,485	1.00	46,485	1.00	46,485	1.00
CORRECTIONS MGR B2	108,425	2.00	112,610	2.00	112,610	2.00	112,610	2.00
CORRECTIONS MGR B3	67,767	1.00	70,173	1.00	70,173	1.00	70,173	1.00
CHAPLAIN	24,969	0.71	36,744	1.00	36,744	1.00	36,744	1.00
TOTAL - PS	12,941,891	409.36	13,622,585	408.00	13,622,585	408.00	13,531,558	405.00
GRAND TOTAL	\$12,941,891	409.36	\$13,622,585	408.00	\$13,622,585	408.00	\$13,531,558	405.00
GENERAL REVENUE	\$12,941,891	409.36	\$13,589,078	407.00	\$13,589,078	407.00	\$13,498,051	404.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,507	1.00	\$33,507	1.00	\$33,507	1.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions		
Core	Kansas City Reentry Center	HB Section	09.190

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	3,635,091	0	84,170	3,719,261		PS	3,635,091	0	84,170	3,719,261
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	3,635,091	0	84,170	3,719,261		Total	3,635,091	0	84,170	3,719,261
FTE	107.18	0.00	2.00	109.18		FTE	107.18	0.00	2.00	109.18

Est. Fringe	2,459,366	0	50,871	2,510,237
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	2,459,366	0	50,871	2,510,237
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)
Inmate Revolving Fund (0540)

Other Funds: Canteen Fund (0405)
Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri, with an operating capacity of 250 beds. This appropriation is utilized to pay the salaries of employees who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

3. PROGRAM LISTING (list programs included in this core funding)

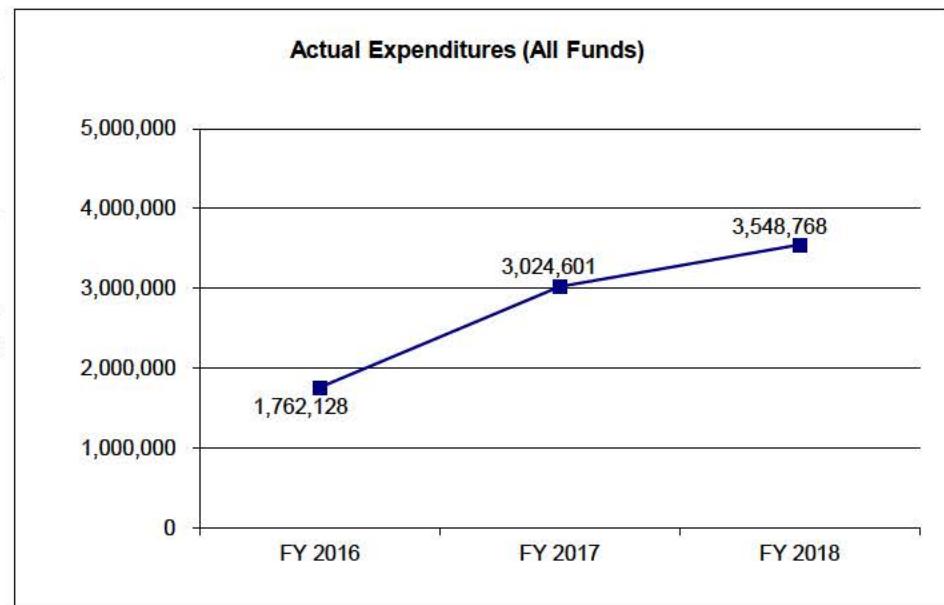
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions		
Core	Kansas City Reentry Center	HB Section	09.190

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2	3,586,538	3,586,538	3,719,261
Less Reverted (All Funds)	0	(106,086)	(18,086)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2	3,480,452	3,568,452	3,719,261
Actual Expenditures (All Funds)	1,762,128	3,024,601	3,548,768	N/A
Unexpended (All Funds)	(1,762,126)	455,851	19,684	0
Unexpended, by Fund:				
General Revenue	(1,737,662)	448,248	773	N/A
Federal	0	0	0	N/A
Other	(24,464)	7,603	18,911	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Other lapse due to vacancy in position paid by the Inmate Revolving Fund.

FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:

Kansas City Community Release Center (KCCRC) transitioned to Kansas City Reentry Center (KCRC) on September 1, 2015. Personal Services funds were flexed from KCCRC to KCRC to meet payroll expenses after September 1, 2015.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
KC REENTRY CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	Total	109.18	3,635,091	0	84,170	3,719,261	
DEPARTMENT CORE REQUEST							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	Total	109.18	3,635,091	0	84,170	3,719,261	
GOVERNOR'S RECOMMENDED CORE							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	Total	109.18	3,635,091	0	84,170	3,719,261	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 DECISION ITEM ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
KC REENTRY CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,517,331	111.47	3,635,091	107.18	3,635,091	107.18	3,635,091	107.18
CANTEEN FUND	0	0.00	33,472	1.00	33,472	1.00	33,472	1.00
INMATE	31,437	0.73	50,698	1.00	50,698	1.00	50,698	1.00
TOTAL - PS	3,548,768	112.20	3,719,261	109.18	3,719,261	109.18	3,719,261	109.18
TOTAL	3,548,768	112.20	3,719,261	109.18	3,719,261	109.18	3,719,261	109.18
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,513	0.00	37,513	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	350	0.00
INMATE	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	38,213	0.00	38,213	0.00
TOTAL	0	0.00	0	0.00	38,213	0.00	38,213	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,088	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	507	0.00
INMATE	0	0.00	0	0.00	0	0.00	766	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,361	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,361	0.00
GRAND TOTAL	\$3,548,768	112.20	\$3,719,261	109.18	\$3,757,474	109.18	\$3,813,835	109.18

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96710C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Kansas City Reentry Center	DIVISION:	Adult Institutions
HOUSE BILL SECTION:	09.190		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 9365 \$363,509	Approp. PS - 9365 \$372,769
	Total GR Flexibility \$363,509	Total GR Flexibility \$372,769
	Approp. PS - 9366 (0540) IRF \$5,070	Approp. PS - 9366 (0540) IRF \$5,181
	PS - 4798 (0405) ICF \$3,347	PS - 4798 (0405) ICF \$3,433
	Total Other Flexibility \$8,417	Total Other Flexibility \$8,614

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,768	2.04	29,232	1.00	29,232	1.00	29,232	1.00
SR OFFICE SUPPORT ASSISTANT	107,030	4.12	137,517	5.00	137,517	5.00	137,517	5.00
STOREKEEPER I	18,614	0.65	30,054	1.00	30,054	1.00	30,054	1.00
STOREKEEPER II	64,704	2.02	66,944	2.00	66,944	2.00	66,944	2.00
ACCOUNTING CLERK	22,763	0.88	27,620	1.00	27,620	1.00	27,620	1.00
EXECUTIVE II	27,134	0.73	38,441	1.00	38,441	1.00	38,441	1.00
PERSONNEL CLERK	31,743	1.00	33,032	1.00	33,032	1.00	33,032	1.00
COOK I	32,875	1.29	0	0.00	0	0.00	0	0.00
COOK II	102,025	3.71	173,858	5.00	173,858	5.00	173,858	5.00
COOK III	0	0.00	36,502	1.00	36,502	1.00	36,502	1.00
FOOD SERVICE MGR I	32,864	1.01	34,186	1.00	34,186	1.00	34,186	1.00
SUBSTANCE ABUSE CNSLR II	29,063	0.84	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	28,510	1.00	28,510	1.00	28,510	1.00
CORRECTIONS OFCR I	1,921,510	63.94	1,711,504	53.18	1,711,504	53.18	1,711,504	53.18
CORRECTIONS OFCR II	242,520	7.49	275,296	8.00	275,296	8.00	275,296	8.00
CORRECTIONS OFCR III	127,109	3.67	150,295	4.00	150,295	4.00	150,295	4.00
CORRECTIONS SPV I	45,298	1.04	46,935	1.00	46,935	1.00	46,935	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,840	1.00	32,840	1.00	32,840	1.00
RECREATION OFCR II	26,551	0.78	35,909	1.00	35,909	1.00	35,909	1.00
INST ACTIVITY COOR	20,654	0.69	36,669	1.00	36,669	1.00	36,669	1.00
CORRECTIONS TRAINING OFCR	10,754	0.27	41,669	1.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	158,269	4.49	283,965	8.00	283,965	8.00	283,965	8.00
FUNCTIONAL UNIT MGR CORR	98,260	2.43	136,251	3.00	136,251	3.00	136,251	3.00
CORRECTIONS CASE MANAGER I	80,884	2.51	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	25,356	0.86	28,330	1.00	28,330	1.00	28,330	1.00
MAINTENANCE SPV I	33,200	1.00	33,465	1.00	33,465	1.00	33,465	1.00
LOCKSMITH	22,483	0.75	30,202	1.00	30,202	1.00	30,202	1.00
ELECTRONICS TECH	31,108	1.00	34,695	1.00	34,695	1.00	34,695	1.00
PHYSICAL PLANT SUPERVISOR I	36,670	0.96	40,549	1.00	40,549	1.00	40,549	1.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	41,669	1.00	41,669	1.00
CORRECTIONS MGR B1	22,833	0.53	104,279	2.00	104,279	2.00	104,279	2.00
CORRECTIONS MGR B2	4,706	0.07	60,512	1.00	60,512	1.00	60,512	1.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY CENTER								
CORE								
SPECIAL ASST PROFESSIONAL	113,733	1.42	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	287	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,548,768	112.20	3,719,261	109.18	3,719,261	109.18	3,719,261	109.18
GRAND TOTAL	\$3,548,768	112.20	\$3,719,261	109.18	\$3,719,261	109.18	\$3,719,261	109.18
GENERAL REVENUE	\$3,517,331	111.47	\$3,635,091	107.18	\$3,635,091	107.18	\$3,635,091	107.18
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,437	0.73	\$84,170	2.00	\$84,170	2.00	\$84,170	2.00

CORE DECISION ITEM

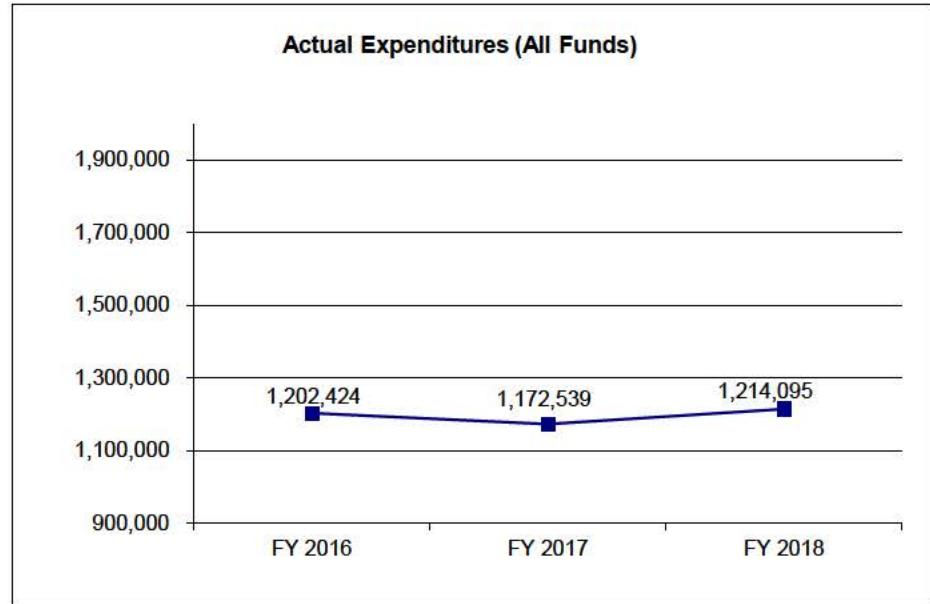
Department	Corrections	Budget Unit	97415C																																																																																																											
Division	Offender Rehabilitative Services																																																																																																													
Core	Offender Rehabilitative Services Staff	HB Section	09.195																																																																																																											
1. CORE FINANCIAL SUMMARY																																																																																																														
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Budget Request</th> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: right;">1,372,975</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">1,372,975</td><td></td><td>PS</td><td style="text-align: right;">1,372,975</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">1,372,975</td><td></td></tr> <tr> <td>EE</td><td style="text-align: right;">48,062</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">48,062</td><td></td><td>EE</td><td style="text-align: right;">48,062</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">48,062</td><td></td></tr> <tr> <td>PSD</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>PSD</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>Total</td><td style="text-align: right;">1,421,037</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">1,421,037</td><td></td><td>Total</td><td style="text-align: right;">1,421,037</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">1,421,037</td><td></td></tr> <tr> <td>FTE</td><td style="text-align: right;">24.15</td><td style="text-align: right;">0.00</td><td style="text-align: right;">0.00</td><td style="text-align: right;">24.15</td><td></td><td>FTE</td><td style="text-align: right;">24.15</td><td style="text-align: right;">0.00</td><td style="text-align: right;">0.00</td><td style="text-align: right;">24.15</td><td></td></tr> <tr> <td>Est. Fringe</td><td style="text-align: right;">722,925</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">722,925</td><td></td><td>Est. Fringe</td><td style="text-align: right;">722,925</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">722,925</td><td></td></tr> </tbody> </table>					FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	1,372,975	0	0	1,372,975		PS	1,372,975	0	0	1,372,975		EE	48,062	0	0	48,062		EE	48,062	0	0	48,062		PSD	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		TRF	0	0	0	0		Total	1,421,037	0	0	1,421,037		Total	1,421,037	0	0	1,421,037		FTE	24.15	0.00	0.00	24.15		FTE	24.15	0.00	0.00	24.15		Est. Fringe	722,925	0	0	722,925		Est. Fringe	722,925	0	0	722,925	
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2. CORE DESCRIPTION																																																																																																														
<p>The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.</p>																																																																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																														
<ul style="list-style-type: none"> >Division of Offender Rehabilitative Services Administration >Substance Use Services >Academic Education Services 																																																																																																														

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core	Offender Rehabilitative Services Staff	HB Section	09.195

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,296,917	1,297,634	1,296,423	1,276,456
Less Reverted (All Funds)	(38,908)	(38,929)	(47,866)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,258,009	1,258,705	1,248,557	1,276,456
Actual Expenditures (All Funds)	1,202,424	1,172,539	1,214,095	N/A
Unexpended (All Funds)	55,585	86,166	34,462	0
Unexpended, by Fund:				
General Revenue	55,585	86,166	34,462	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapsed funds due to vacancies.

FY17:

Lapsed funds due to vacancies.

FY16:

Lapsed funds due to vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DORS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	21.15	1,231,994	0	0	1,231,994	
	EE	0.00	44,462	0	0	44,462	
	Total	21.15	1,276,456	0	0	1,276,456	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	873 6097	PS	3.00	140,981	0	140,981	Reallocate PS and 3.00 FTE from P&P Staff Special Asst Technician to DORS Staff Special Asst Technician for Regional Treatment Compliance.
Core Reallocation	875 6098	EE	0.00	3,600	0	3,600	Reallocate E&E from P&P Staff to DORS Staff E&E for Special Asst Tech.
	NET DEPARTMENT CHANGES	3.00	144,581	0	0	144,581	
DEPARTMENT CORE REQUEST							
	PS	24.15	1,372,975	0	0	1,372,975	
	EE	0.00	48,062	0	0	48,062	
	Total	24.15	1,421,037	0	0	1,421,037	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.15	1,372,975	0	0	1,372,975	
	EE	0.00	48,062	0	0	48,062	
	Total	24.15	1,421,037	0	0	1,421,037	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DORS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	1,372,975	24.15
TOTAL - PS		1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	1,372,975	24.15
EXPENSE & EQUIPMENT									
GENERAL REVENUE		44,408	0.00	44,462	0.00	48,062	0.00	48,062	0.00
TOTAL - EE		44,408	0.00	44,462	0.00	48,062	0.00	48,062	0.00
TOTAL		1,214,095	20.79	1,276,456	21.15	1,421,037	24.15	1,421,037	24.15
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	8,666	0.00	8,666	0.00
TOTAL - PS		0	0.00	0	0.00	8,666	0.00	8,666	0.00
TOTAL		0	0.00	0	0.00	8,666	0.00	8,666	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	20,724	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	20,724	0.00
TOTAL		0	0.00	0	0.00	0	0.00	20,724	0.00
GRAND TOTAL		\$1,214,095	20.79	\$1,276,456	21.15	\$1,429,703	24.15	\$1,450,427	24.15

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Division of Offender Rehabilitative Services Staff	DIVISION:	Offender Rehabilitative Services
HOUSE BILL SECTION:	09.195		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 6097 EE - 6098 Total GR Flexibility	Approp. PS - 6097 EE - 6098 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,609	1.04	34,796	1.00	34,796	1.00	34,796	1.00
SR OFFICE SUPPORT ASSISTANT	26,340	1.00	27,808	1.00	27,808	1.00	27,808	1.00
ACCOUNTING CLERK	29,018	1.00	30,322	1.00	30,322	1.00	30,322	1.00
MANAGEMENT ANALYSIS SPEC II	43,370	1.00	44,482	1.00	44,482	1.00	44,482	1.00
REGISTERED NURSE - CLIN OPERS	279,600	4.00	289,693	4.00	289,693	4.00	289,693	4.00
PSYCHOLOGIST II	61,432	0.94	67,752	1.00	67,752	1.00	67,752	1.00
CORRECTIONS CASE MANAGER III	128,292	3.03	132,090	3.00	132,090	3.00	132,090	3.00
DIVISION DIRECTOR	88,091	1.00	91,294	1.00	91,294	1.00	91,294	1.00
DESIGNATED PRINCIPAL ASST DIV	73,101	1.00	75,706	1.00	75,706	1.00	75,706	1.00
SPECIAL ASST OFFICIAL & ADMSTR	219,219	3.11	218,745	3.00	218,745	3.00	218,745	3.00
SPECIAL ASST PROFESSIONAL	109,847	1.78	130,763	2.15	130,763	2.15	130,763	2.15
SPECIAL ASST TECHNICIAN	32,045	0.89	38,000	1.00	178,981	4.00	178,981	4.00
SPECIAL ASST PARAPROFESSIONAL	48,723	1.00	50,543	1.00	50,543	1.00	50,543	1.00
TOTAL - PS	1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	1,372,975	24.15
TRAVEL, IN-STATE	7,271	0.00	7,239	0.00	10,198	0.00	10,198	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	1	0.00	1	0.00
SUPPLIES	22,961	0.00	4,372	0.00	10,800	0.00	10,800	0.00
PROFESSIONAL DEVELOPMENT	2,267	0.00	2,555	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	1,544	0.00	1,800	0.00	3,510	0.00	3,510	0.00
PROFESSIONAL SERVICES	2,398	0.00	1,506	0.00	2,500	0.00	2,500	0.00
M&R SERVICES	0	0.00	801	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	2,603	0.00	6,801	0.00	7,400	0.00	7,400	0.00
OTHER EQUIPMENT	4,936	0.00	17,100	0.00	7,000	0.00	7,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	428	0.00	851	0.00	1,151	0.00	1,151	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	44,408	0.00	44,462	0.00	48,062	0.00	48,062	0.00
GRAND TOTAL	\$1,214,095	20.79	\$1,276,456	21.15	\$1,421,037	24.15	\$1,421,037	24.15
GENERAL REVENUE	\$1,214,095	20.79	\$1,276,456	21.15	\$1,421,037	24.15	\$1,421,037	24.15
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.035, 09.070, 09.0195			
Program Name	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff, Telecommunications and Overtime					
	DORS Staff	Telecommunications	Overtime			Total:
GR:	\$1,037,038	\$23,690	\$496			\$1,061,224
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$1,037,038	\$23,690	\$496			\$1,061,224

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Offender Rehabilitative Services (DORS) Administration is responsible for the management and oversight of the following areas, including the professional development of staff:

- Adult Academic Education/Career and Technical (Vocational) Education/Library Services
- Substance Use and Recovery Services
- Offender Healthcare (Medical and Mental Health)/Sex Offender Assessment and Treatment
- Missouri Vocational Enterprises (On the Job Training)

The overall goal of DORS is to improve lives for safer communities by providing opportunities to:

- Advance their academic education level
- Participate in post-secondary career and technical (vocational) training opportunities
- Participate in treatment programs that address the cycle of substance use addiction and assist in the development of personalized structured recovery plans
- Receive medical and mental health services that focus on disease prevention and early identification/treatment of medical and mental health care issues
- Participate in treatment programs designed to reduce the risk of reoffending behaviors for those convicted of sex offenses
- Participate in on the job training to develop their hard (teachable abilities/skill sets) and soft (interpersonal skills) employment skills

2a. Provide an activity measure(s) for the program.

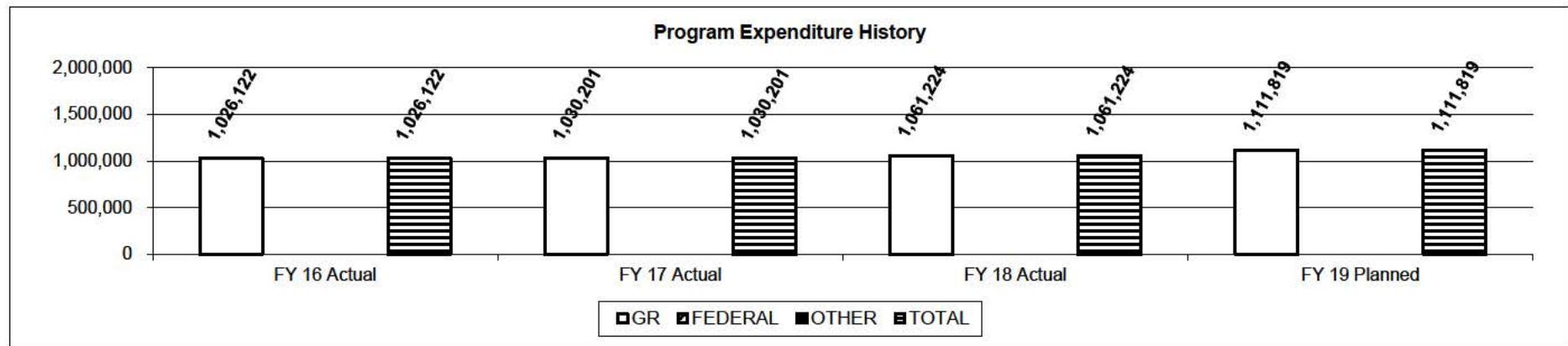
See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.035, 09.070, 09.0195			
Program Name	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff, Telecommunications and Overtime					
2c. Provide a measure(s) of the program's impact. See the Office of the Director Program Form.						
2d. Provide a measure(s) of the program's efficiency. See the Office of the Director Program Form.						
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)						



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

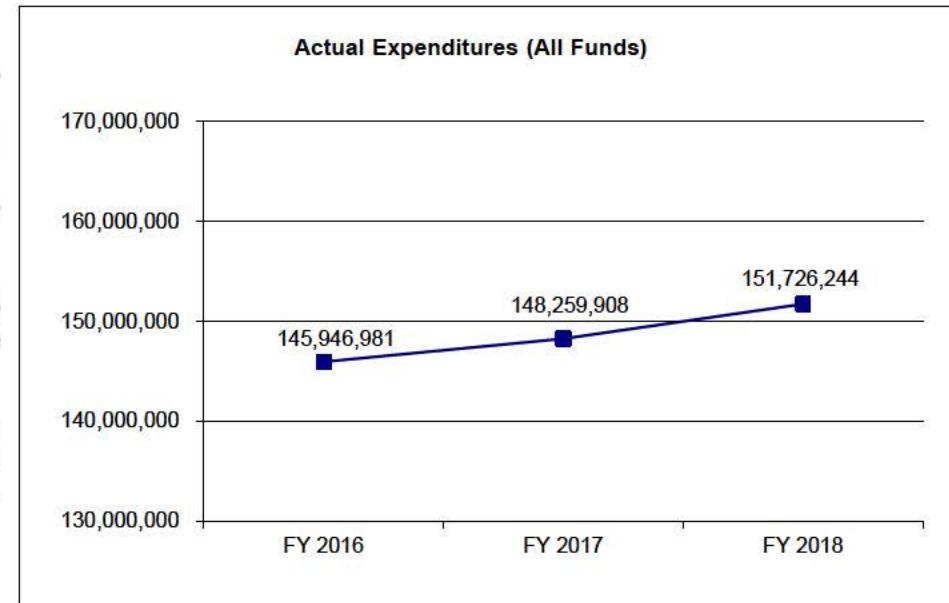
Department	Corrections	Budget Unit	97432C			
Division	Offender Rehabilitative Services					
Core	Offender Healthcare	HB Section	09.200			
1. CORE FINANCIAL SUMMARY						
FY 2020 Budget Request						
	GR	Federal	Other	Total	E	
PS	0	0	0	0		PS
EE	155,575,612	0	0	155,575,612		EE
PSD	0	0	0	0		PSD
TRF	0	0	0	0		TRF
Total	155,575,612	0	0	155,575,612		Total
FTE	0.00	0.00	0.00	0.00		FTE
Est. Fringe	0	0	0	0		Est. Fringe
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.		
Other Funds:	None			Other Funds:	None	
2. CORE DESCRIPTION						
Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.						
3. PROGRAM LISTING (list programs included in this core funding)						
>Offender Healthcare						

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare	HB Section	09.200

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	146,392,434	148,469,910	152,586,386	155,575,612
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	146,392,434	148,469,910	152,586,386	155,575,612
Actual Expenditures (All Funds)	145,946,981	148,259,908	151,726,244	N/A
Unexpended (All Funds)	445,453	210,002	860,142	N/A
Unexpended, by Fund:				
General Revenue	445,453	210,002	860,142	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

The department received a supplemental of \$5,035,680 due to the projected increase in population. Medical Services E&E flexed \$500,000 to Institutional E&E Pool, \$52,000 to Medical Equipment, \$175,000 to Fuel & Utilities, and \$20,000 to Telecommunications in order to meet year-end expenditures.

FY17:

The department received a supplemental of \$919,204 due to the increase in population.

FY16:

The decrease in appropriation is due to reduced contract rate per diem. The Department received a supplemental of \$993,963 due to the increase in population.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	155,575,612	0	0	155,575,612	
	Total	0.00	155,575,612	0	0	155,575,612	
DEPARTMENT CORE REQUEST							
	EE	0.00	155,575,612	0	0	155,575,612	
	Total	0.00	155,575,612	0	0	155,575,612	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2191 2778	EE	0.00	(1,405,270)	0	0	(1,405,270) Estimated Average Daily Population Adjustment
NET GOVERNOR CHANGES							
			0.00	(1,405,270)	0	0	(1,405,270)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	154,170,342	0	0	154,170,342	
	Total	0.00	154,170,342	0	0	154,170,342	

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	154,170,342	0.00
TOTAL - EE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	154,170,342	0.00
TOTAL	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	154,170,342	0.00
GRAND TOTAL	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	0.00	\$154,170,342	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Offender Healthcare	
HOUSE BILL SECTION: 09.200	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE - 2778 Total GR Flexibility	Approp. EE - 2778 Total GR Flexibility	Approp. EE - 2778 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	154,170,342	0.00
TOTAL - EE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	154,170,342	0.00
GRAND TOTAL	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	0.00	\$154,170,342	0.00
GENERAL REVENUE	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	0.00	\$154,170,342	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Corrections
Program Name Offender Healthcare

HB Section(s): 9.200

Program is found in the following core budget(s): Offender Healthcare

	Offender Healthcare					Total:
GR:	\$151,726,244					\$151,726,244
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$151,726,244					\$151,726,244

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Medical Services section oversees the comprehensive medical care provided by the contract vendor. This is a managed-care system, which stresses healthcare education, disease prevention, immediate identification of health problems, and early intervention to prevent more debilitating chronic health problems. Medical units are staffed with nurses and physicians at every correctional center and provide care ranging from a regular sick call to extended or infirmary care. The following ancillary medical services are provided at all our correctional centers, unless otherwise specified:

- X-rays
- Blood draws and other laboratory analysis
- Dental care
- Optometric care
- Audiology screenings
- Physical therapy
- Telemedicine

The medical contract monitoring staff ensures that offenders receive medical care that is equivalent to the community standard and that all mandates of the contract are fulfilled. The goal is to return offenders to the community as medically stable as possible, so they may become productive citizens of the state.

Comprehensive mental health services improve offender health and stability, which contribute to both institutional security and overall offender functioning while incarcerated and upon release.

Sex offender treatment and assessment provide evidence-based therapeutic interventions and ongoing assessment to reduce risk to reoffend upon release.

Mental health services include:

- Psychiatric intake and treatment
- Psychiatric medication management and monitoring
- Individual psychotherapy

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

- Group therapy
- Activity therapy
- Case management and discharge planning
- Crisis intervention and management
- Sex offender treatment and assessment

2a. Provide an activity measure(s) for the program.

Total number of medical encounters conducted					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
2,169,219	2,194,503	2,064,141	2,000,000	1,975,000	1,950,000

Total mental health encounters annually					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
416,758	429,255	300,805	310,000	315,000	320,000

Total encounters for psychiatry, qualified mental health professional, mental health nursing.

2b. Provide a measure(s) of the program's quality.

Ratio of offender grievances to total medical encounters					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
2.0:10.8	2.1:10.5	1.9:10.7	1.9:10.5	1.8:10.3	1.8:10.1

Ratio of offender grievances to total mental health encounters					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
101:10,837	101:10,552	114:10,676	112:10,462	109:10,253	107:10,048

PROGRAM DESCRIPTION

Department Corrections

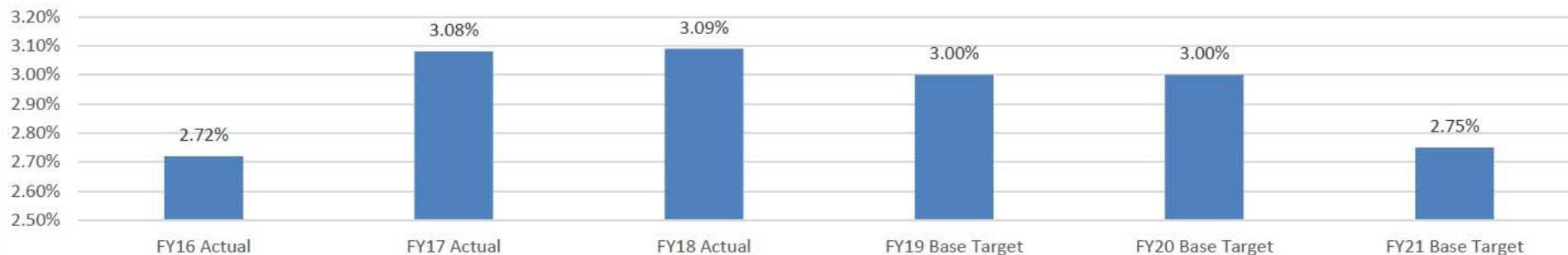
HB Section(s): 9.200

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

2c. Provide a measure(s) of the program's impact.

Chronic Care Encounters as a % of Total Medical Encounters



Number of severely mentally ill (MH-4) offenders placed in restrictive housing each year

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
164	160	156	152	148	144

2d. Provide a measure(s) of the program's efficiency.

Percentage of specialty encounters conducted on site

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
81%	80%	82%	83%	85%	90%

PROGRAM DESCRIPTION

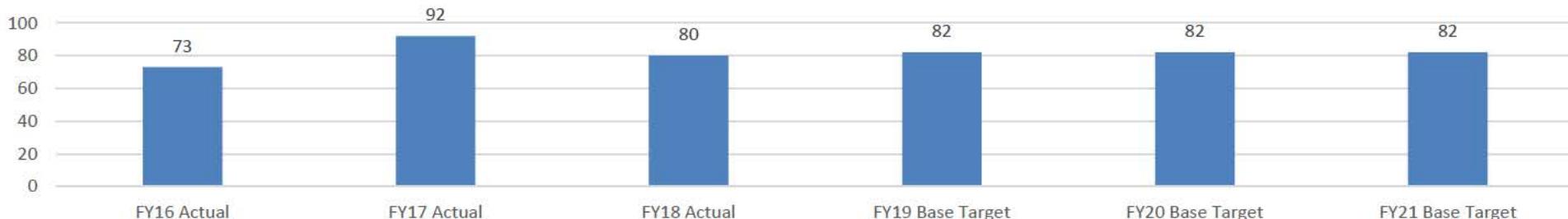
Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

Number of Offenders who Complete Specialty Unit Mental Health Programming and Return to General Population

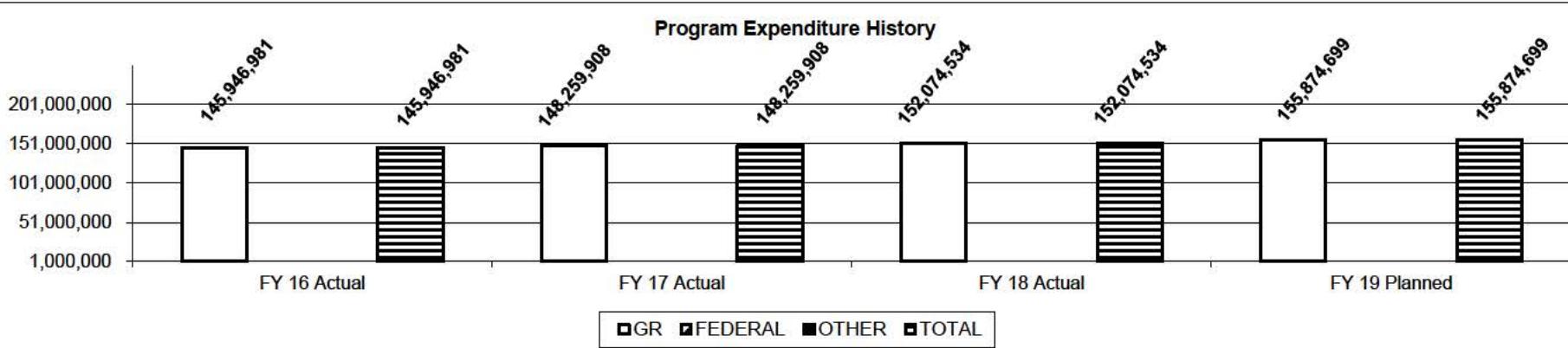


Total involuntary medication orders annually

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
88	92	87	88	90	94

Onsite involuntary medication orders eliminate need for outcount to community hospital.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Chapters 217.230, 589.040, 559.115, and 632.483 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

CORE DECISION ITEM

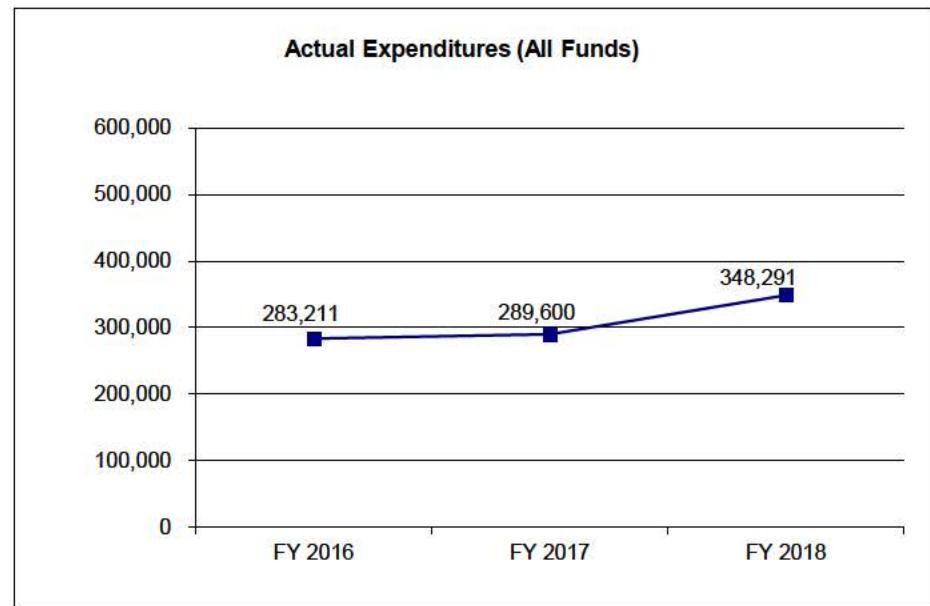
Department	Corrections	Budget Unit	97436C	
Division	Offender Rehabilitative Services			
Core	Offender Healthcare Equipment	HB Section	09.205	
1. CORE FINANCIAL SUMMARY				
FY 2020 Budget Request				
GR Federal Other Total E				
PS	0	0	0	0
EE	299,087	0	0	299,087
PSD	0	0	0	0
TRF	0	0	0	0
Total	299,087	0	0	299,087
FTE				
0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None	Other Funds:	None	
2. CORE DESCRIPTION				
The Offender Healthcare Equipment appropriation is utilized to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment required by the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department of Corrections to utilize security staff more efficiently.				
3. PROGRAM LISTING (list programs included in this core funding)				
>Offender Healthcare Equipment				

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare Equipment	HB Section	09.205

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	299,087	299,087	299,087	299,087
Less Reverted (All Funds)	(8,973)	(8,973)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	290,114	290,114	299,087	299,087
Actual Expenditures (All Funds)	283,211	289,600	348,291	N/A
Unexpended (All Funds)	6,903	514	(49,204)	0
Unexpended, by Fund:				
General Revenue	6,903	514	(49,204)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Medical Services E&E flexed \$52,000 Medical Equipment to purchase 2 defibrillators.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	
DEPARTMENT CORE REQUEST							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	348,291	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL - EE	348,291	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL	348,291	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GRAND TOTAL	\$348,291	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97436C BUDGET UNIT NAME: Offender Healthcare Equipment HOUSE BILL SECTION: 09.205	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE - 2782 Total GR Flexibility	Approp. EE - 2782 Total GR Flexibility	Approp. EE - 2782 Total GR Flexibility
\$52,000 _____ \$52,000	\$29,909 _____ \$29,909	\$29,909 _____ \$29,909
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	15,549	0.00	41,653	0.00	41,653	0.00	41,653	0.00
OTHER EQUIPMENT	332,742	0.00	257,434	0.00	257,434	0.00	257,434	0.00
TOTAL - EE	348,291	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GRAND TOTAL	\$348,291	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
GENERAL REVENUE	\$348,291	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C																																																																																																											
Division	Offender Rehabilitative Services																																																																																																													
Core	Substance Use and Recovery Services		HB Section	09.210																																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																																														
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Budget Request</th> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: right;">3,903,270</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">3,903,270</td><td></td><td>PS</td><td style="text-align: right;">3,903,270</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">3,903,270</td><td></td></tr> <tr> <td>EE</td><td style="text-align: right;">4,331,621</td><td style="text-align: right;">0</td><td style="text-align: right;">40,000</td><td style="text-align: right;">4,371,621</td><td></td><td>EE</td><td style="text-align: right;">4,331,621</td><td style="text-align: right;">0</td><td style="text-align: right;">40,000</td><td style="text-align: right;">4,371,621</td><td></td></tr> <tr> <td>PSD</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>PSD</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td><td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td></td></tr> <tr> <td>Total</td><td style="text-align: right;">8,234,891</td><td style="text-align: right;">0</td><td style="text-align: right;">40,000</td><td style="text-align: right;">8,274,891</td><td></td><td>Total</td><td style="text-align: right;">8,234,891</td><td style="text-align: right;">0</td><td style="text-align: right;">40,000</td><td style="text-align: right;">8,274,891</td><td></td></tr> <tr> <td>FTE</td><td style="text-align: right;">109.00</td><td style="text-align: right;">0.00</td><td style="text-align: right;">0.00</td><td style="text-align: right;">109.00</td><td></td><td>FTE</td><td style="text-align: right;">109.00</td><td style="text-align: right;">0.00</td><td style="text-align: right;">0.00</td><td style="text-align: right;">109.00</td><td></td></tr> <tr> <td><i>Est. Fringe</i></td><td style="text-align: right;"><i>2,564,034</i></td><td style="text-align: right;"><i>0</i></td><td style="text-align: right;"><i>0</i></td><td style="text-align: right;"><i>2,564,034</i></td><td></td><td><i>Est. Fringe</i></td><td style="text-align: right;"><i>2,564,034</i></td><td style="text-align: right;"><i>0</i></td><td style="text-align: right;"><i>0</i></td><td style="text-align: right;"><i>2,564,034</i></td><td></td></tr> </tbody> </table>					FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	3,903,270	0	0	3,903,270		PS	3,903,270	0	0	3,903,270		EE	4,331,621	0	40,000	4,371,621		EE	4,331,621	0	40,000	4,371,621		PSD	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		TRF	0	0	0	0		Total	8,234,891	0	40,000	8,274,891		Total	8,234,891	0	40,000	8,274,891		FTE	109.00	0.00	0.00	109.00		FTE	109.00	0.00	0.00	109.00		<i>Est. Fringe</i>	<i>2,564,034</i>	<i>0</i>	<i>0</i>	<i>2,564,034</i>		<i>Est. Fringe</i>	<i>2,564,034</i>	<i>0</i>	<i>0</i>	<i>2,564,034</i>	
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																																									
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PS	3,903,270	0	0	3,903,270		PS	3,903,270	0	0	3,903,270																																																																																																				
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<i>Est. Fringe</i>	<i>2,564,034</i>	<i>0</i>	<i>0</i>	<i>2,564,034</i>		<i>Est. Fringe</i>	<i>2,564,034</i>	<i>0</i>	<i>0</i>	<i>2,564,034</i>																																																																																																				
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																																														
Other Funds: Corrections Substance Abuse Earnings Fund (0853)		Other Funds: Corrections Substance Abuse Earnings Fund (0853)																																																																																																												
2. CORE DESCRIPTION																																																																																																														
<p>This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:</p> <ul style="list-style-type: none"> • Boonville Correctional Center (60 beds) • Cremer Therapeutic Community Center (180 beds) • Chillicothe Correctional Center (200 beds) • Farmington Correctional Center (324 beds) • Fulton Reception Diagnostic Center (15 beds) • Maryville Treatment Center (525 beds) • Northeast Correctional Center (62 beds) • Ozark Correctional Center (650 beds) • Western Reception and Diagnostic Correctional Center (325 beds) • Women's Eastern Reception and Diagnostic Correctional Center (240 beds) 																																																																																																														

CORE DECISION ITEM

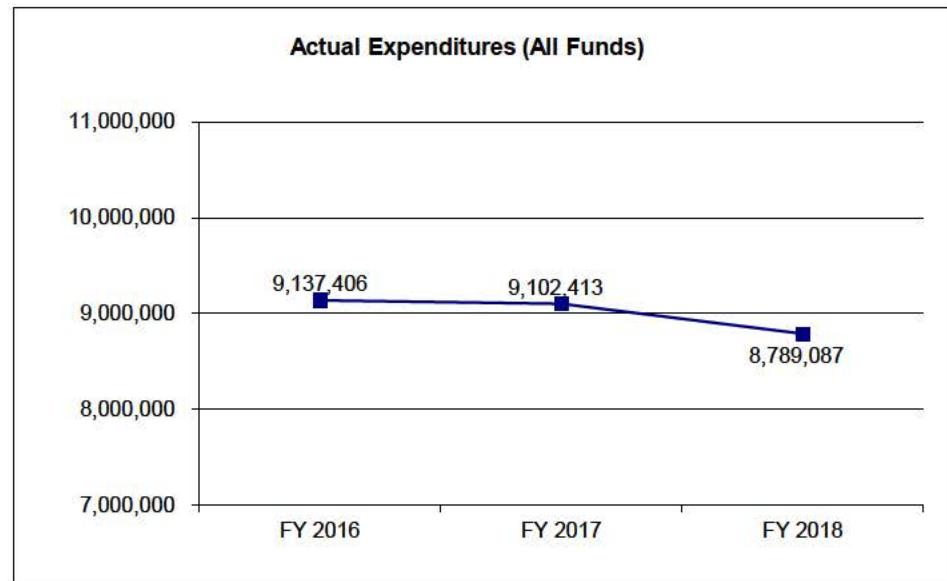
Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.210

3. PROGRAM LISTING (list programs included in this core funding)

>Substance Use and Recovery Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,142,899	9,553,322	9,144,358	8,139,891
Less Reverted (All Funds)	(115,691)	(118,735)	(273,131)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,027,208	9,434,587	8,871,227	8,139,891
Actual Expenditures (All Funds)	9,137,406	9,102,413	8,789,087	N/A
Unexpended (All Funds)	(110,198)	332,174	82,140	N/A
Unexpended, by Fund:				
General Revenue	(131,014)	267,035	42,964	N/A
Federal	0	0	0	N/A
Other	20,816	65,139	39,176	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19:

Appropriation decreased due to a core reduction of \$1,042,617 E&E.

FY18:

Lapsed funds due to staff vacancies. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.210

FY17:

Academic Education PS flexed \$141,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections. Funding to provide contract pay increases was restricted.

FY16:

Academic Education PS flexed \$195,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS SUBSTANCE USE & RECOVERY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	109.00	3,903,270	0	0	3,903,270	
	EE	0.00	4,196,621	0	40,000	4,236,621	
	Total	109.00	8,099,891	0	40,000	8,139,891	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1887 7262	EE	0.00	135,000	0	0	135,000 Reallocate Population Growth Pool E&E to Substance Use and Recovery Services to reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	135,000	0	0	135,000	
DEPARTMENT CORE REQUEST							
	PS	109.00	3,903,270	0	0	3,903,270	
	EE	0.00	4,331,621	0	40,000	4,371,621	
	Total	109.00	8,234,891	0	40,000	8,274,891	
GOVERNOR'S RECOMMENDED CORE							
	PS	109.00	3,903,270	0	0	3,903,270	
	EE	0.00	4,331,621	0	40,000	4,371,621	
	Total	109.00	8,234,891	0	40,000	8,274,891	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SUBSTANCE USE & RECOVERY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00
TOTAL - PS		3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		5,101,910	0.00	4,196,621	0.00	4,331,621	0.00	4,331,621	0.00
CORR SUBSTANCE ABUSE EARNINGS		824	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE		5,102,734	0.00	4,236,621	0.00	4,371,621	0.00	4,371,621	0.00
TOTAL		8,789,087	102.00	8,139,891	109.00	8,274,891	109.00	8,274,891	109.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	38,150	0.00	38,150	0.00
TOTAL - PS		0	0.00	0	0.00	38,150	0.00	38,150	0.00
TOTAL		0	0.00	0	0.00	38,150	0.00	38,150	0.00
Substance Use and Recovery 1X - 1931007									
EXPENSE & EQUIPMENT									
CORR SUBSTANCE ABUSE EARNINGS		0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE		0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL		0	0.00	0	0.00	100,000	0.00	100,000	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	59,122	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	59,122	0.00
TOTAL		0	0.00	0	0.00	0	0.00	59,122	0.00
GRAND TOTAL		\$8,789,087	102.00	\$8,139,891	109.00	\$8,413,041	109.00	\$8,472,163	109.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97420C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Substance Use and Recovery Services		
HOUSE BILL SECTION:	09.210	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 7261 EE - 7262 Total GR Flexibility	Approp. PS - 7261 EE - 7262 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE USE & RECOVERY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,011	0.92	29,912	1.00	29,912	1.00	29,912	1.00
OFFICE SUPPORT ASSISTANT	222,359	9.30	250,458	11.00	223,318	10.00	223,318	10.00
SR OFFICE SUPPORT ASSISTANT	13,170	0.50	0	0.00	27,140	1.00	27,140	1.00
STOREKEEPER I	28,361	0.96	30,767	1.00	30,767	1.00	30,767	1.00
ACCOUNTING CLERK	22,917	0.89	27,762	1.00	27,762	1.00	27,762	1.00
EXECUTIVE II	36,924	1.00	38,391	1.00	38,391	1.00	38,391	1.00
MEDICAL TECHNOLOGIST TRNE	19,710	0.71	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	106,878	3.00	138,703	4.00	138,703	4.00	138,703	4.00
MEDICAL TECHNOLOGIST III	39,708	1.00	40,722	1.00	40,722	1.00	40,722	1.00
AREA SUB ABUSE TRTMNT COOR	177,005	3.80	194,129	4.00	194,129	4.00	194,129	4.00
SUBSTANCE ABUSE CNSLR I	188,108	5.95	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,659,289	46.32	1,916,105	56.00	1,916,105	56.00	1,916,105	56.00
SUBSTANCE ABUSE CNSLR III	524,400	13.53	553,463	14.00	553,463	14.00	553,463	14.00
SUBSTANCE ABUSE UNIT SPV	179,344	4.15	220,437	5.00	220,437	5.00	220,437	5.00
CORRECTIONS CLASSIF ASST	32,156	1.00	33,609	1.00	33,609	1.00	33,609	1.00
INST ACTIVITY COOR	25,567	0.81	33,721	1.00	33,721	1.00	33,721	1.00
CORRECTIONS CASE MANAGER II	35,640	1.00	71,801	2.00	71,801	2.00	71,801	2.00
CORRECTIONS CASE MANAGER I	30,223	0.94	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	43,702	1.00	46,162	1.00	46,162	1.00	46,162	1.00
CORRECTIONS MGR B1	210,592	4.00	218,487	4.00	218,487	4.00	218,487	4.00
CORRECTIONS MGR B2	57,398	1.00	58,641	1.00	58,641	1.00	58,641	1.00
ASSISTANT PROGRAM MANAGER	6,891	0.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	3,903,270	109.00
TRAVEL, IN-STATE	15,711	0.00	17,254	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	1	0.00	1	0.00
SUPPLIES	2,886	0.00	2,217	0.00	2,201	0.00	2,201	0.00
PROFESSIONAL DEVELOPMENT	580	0.00	1,370	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	501	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	5,077,843	0.00	4,181,965	0.00	4,345,616	0.00	4,345,616	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,001	0.00	0	0.00	0	0.00
M&R SERVICES	4,230	0.00	3,795	0.00	4,001	0.00	4,001	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	0	0.00	0	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE USE & RECOVERY								
CORE								
OFFICE EQUIPMENT	1,127	0.00	1,312	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	8,005	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	357	0.00	2,001	0.00	300	0.00	300	0.00
TOTAL - EE	5,102,734	0.00	4,236,621	0.00	4,371,621	0.00	4,371,621	0.00
GRAND TOTAL	\$8,789,087	102.00	\$8,139,891	109.00	\$8,274,891	109.00	\$8,274,891	109.00
GENERAL REVENUE	\$8,788,263	102.00	\$8,099,891	109.00	\$8,234,891	109.00	\$8,234,891	109.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$824	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

PROGRAM DESCRIPTION								
Department	Corrections							
Program Name	Substance Use and Recovery Services							
Program is found in the following core budget(s):	Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology							
	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	Population Growth Pool	Toxicology	Total:
GR:	\$8,788,263	\$0	\$588	\$78,447	\$105,146	\$171,124	\$501,121	\$9,644,689
FEDERAL:		\$161,100						\$161,100
OTHER:	\$824							\$824
TOTAL :	\$8,789,087	\$161,100	\$588	\$78,447	\$105,146	\$171,124	\$501,121	\$9,806,614
<p>1a. What strategic priority does this program address?</p> <p>Reducing risk and recidivism</p> <p>1b. What does this program do?</p> <p>Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:</p> <ul style="list-style-type: none"> • diagnostic center screening • clinical assessment and classification • institutional substance use treatment services • pre-release planning at ten correctional centers. <p>Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. The program is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Behavioral Health to facilitate timely, continuing care when high-risk offenders are released from prison to probation or parole supervision.</p> <p>Toxicology services are a critical step in reducing recidivism by ensuring offenders remain substance use-free while under supervision of the DOC. In addition to testing offenders, the department also provides pre-employment and targeted testing of the agency employees to ensure that the department meets its commitment to public safety.</p>								

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09020, 09.025, 09.070, 09.075, 09.195, 09.210, 09.215
Program Name	Substance Use and Recovery Services		
Program is found in the following core budget(s):	Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology		

The department conducts a program of random and targeted substance use testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance use. In order to provide substance use testing in a timely and efficient manner, the department operates its own toxicology laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 10% of the offender population is randomly tested for substance use through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance use through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The toxicology lab normally provides results within 24 hours of receiving samples.

2a. Provide an activity measure(s) for the program.

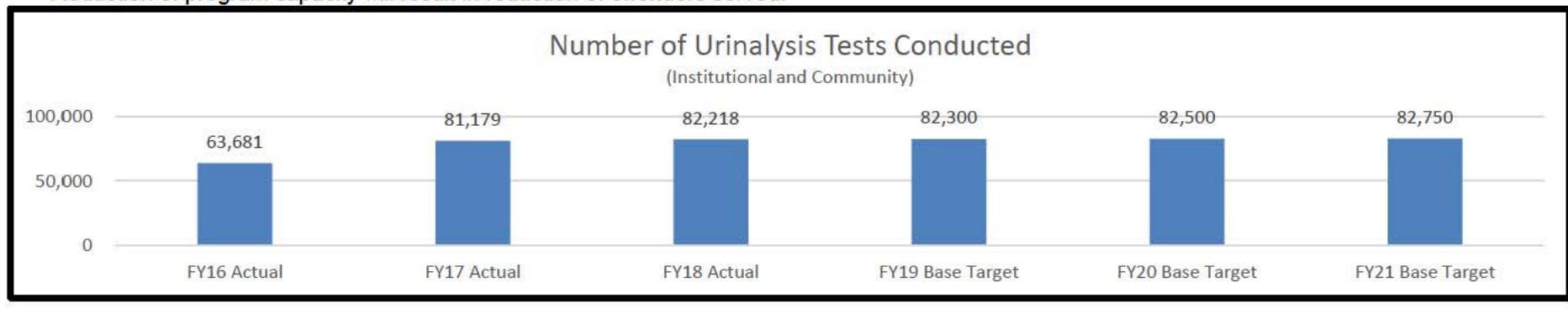
Substance use disorder assessments completed by addictions counselors					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
9,953	9,134	8,790	8,800	8,800	8,850

Number of participants in institutional treatment programs					
FY16 Actual	FY17* Actual	FY18 Actual	FY19** Base Target	FY20 Base Target	FY21 Base Target
7,759	7,605	7,304	6,200	6,300	6,400

*Effective January 2017, 30 treatment beds were eliminated reducing capacity to 2,957 beds.

**Effective FY19, the institutional treatment center capacity was permanently reduced by 381 beds for total of 2,576 treatment beds.

Reduction of program capacity will result in reduction of offenders served.



PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09020, 09.025, 09.070, 09.075, 09.195, 09.210, 09.215
Program Name	Substance Use and Recovery Services	Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS	
Program is found in the following core budget(s):	Staff, Population Growth Pool and Toxicology		

Number of institutional urinalysis tests conducted					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
42,607	43,775	57,091	58,000	58,250	58,300

Number of employee urinalysis tests conducted					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
5,973	4,822	3,548	4,000	4,500	4,500

2b. Provide a measure(s) of the program's quality.

Percentage of staff in institutional programs who are certified						
Programs	FY16	FY17	FY18	FY19 Base	FY20 Base	FY21 Base
All	no data	no data	50%	51%	51%	52%
Department	no data	no data	42%	43%	44%	45%
Contracted	no data	no data	57%	58%	59%	60%

Percentage of staff in institutional programs who are qualified						
Programs	FY16	FY17	FY18	FY19 Base	FY20 Base	FY21 Base
All	no data	no data	54%	55%	56%	57%
DORS	no data	no data	49%	50%	51%	52%
Contracted	no data	no data	59%	60%	61%	62%

*Qualified Addiction Professionals include both those certified, licensed, and provisionally licensed who possess a minimum of one year of experience with treatment of substance use disorders.

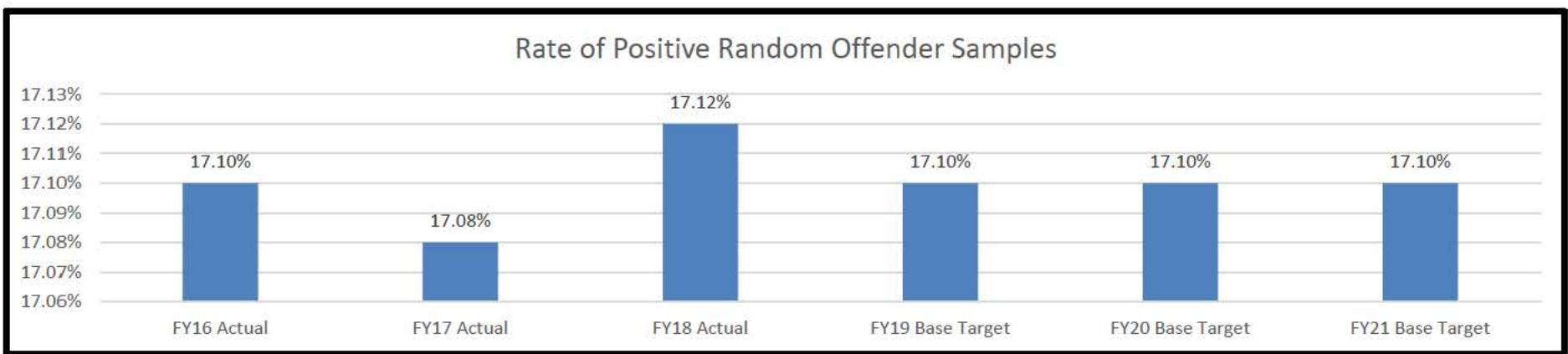
Ratio of retests to total number of tests conducted					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
no data	no data	no data	866 / 144,300	872 / 145,250	873 / 145,550

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09020, 09.025, 09.070, 09.075, 09.195, 09.210, 09.215
Program Name	Substance Use and Recovery Services		
Program is found in the following core budget(s):		Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology	
2c. Provide a measure(s) of the program's impact.			

Percentage of program completions for treatment program exits						
Program type:	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Long Term	90.0%	86.0%	86.3%	87.0%	88.0%	89.0%
Intermediate	84.0%	83.0%	90.7%	91.0%	92.0%	93.0%
Short term	95.0%	95.0%	93.7%	94.0%	94.0%	94.0%
CODS*	96.0%	94.0%	94.9%	95.0%	95.0%	95.0%

*CODS- Court Ordered Detention Services



2d. Provide a measure(s) of the program's efficiency.

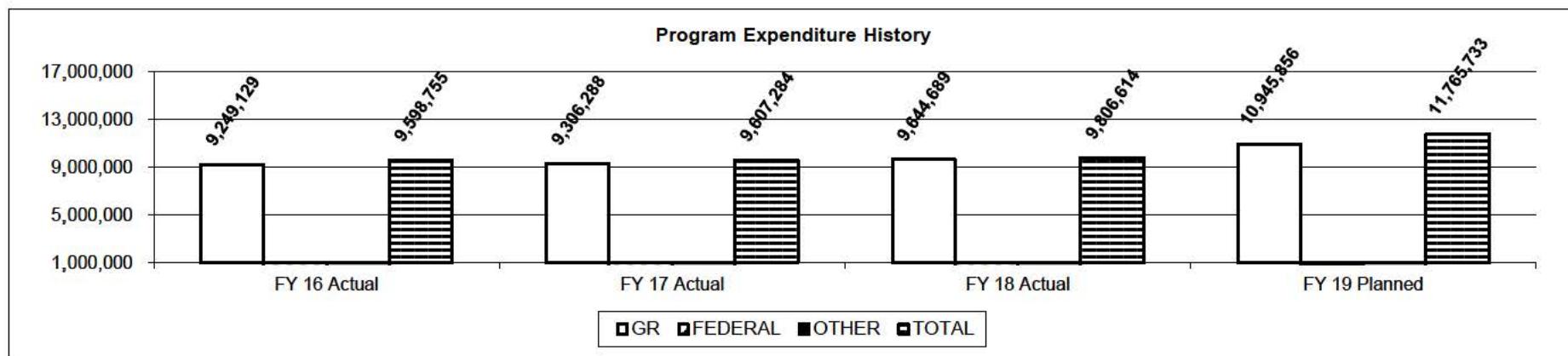
Average per diem cost per program participant for treatment services					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$12.61	\$12.61	\$12.61	\$13.00	\$13.50	\$14.00

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09020, 09.025, 09.070, 09.075, 09.195, 09.210, 09.215
Program Name	Substance Use and Recovery Services	Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology	
Program is found in the following core budget(s):			

Cost per urinalysis sample					
Type	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target
Offender	\$6.35	\$6.04	\$6.51	\$6.75	\$6.75
Employee	\$10.05	\$10.88	\$12.13	\$13.00	\$13.00

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Corrections Substance Abuse Earnings Fund (0853)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 10 OF

Department: Corrections		Budget Unit 97420C									
Division: Offender Rehabilitative Services											
DI Name: Substance Use and Recovery One Time DI# 1931007		HB Section 9.210									
1. AMOUNT OF REQUEST											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	100,000	100,000		EE	0	0	100,000	100,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	100,000	100,000		Total	0	0	100,000	100,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Corrections Substance Abuse Earnings Fund (0853)					Other Funds: Corrections Substance Abuse Earnings Fund (0853)						
2. THIS REQUEST CAN BE CATEGORIZED AS:											
New Legislation			New Program			Fund Switch					
Federal Mandate			Program Expansion			Cost to Continue					
GR Pick-Up			Space Request			Equipment Replacement					
Pay Plan			Other:								

NEW DECISION ITEM
RANK: 10 OF

Department: Corrections	Budget Unit	97420C
Division: Offender Rehabilitative Services		
DI Name: Substance Use and Recovery One Time DI# 1931007	HB Section	9.210

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment and classification
- institutional substance use treatment services
- pre-release planning at ten correctional centers.

In FY2018 the department was successful in collecting a large outstanding receivable from a treatment provider who had not submitted fees in five years. This large payment has led to a one-time cash balance in the Corrections Substance Abuse Earnings that the department lacks sufficient authority to spend. The department has many one-time needs within the area of substance use and recovery services such as staff certification costs, treatment curricula, and staff training related to updated treatment curricula. This request is for authority to utilize the one-time funds to meet these various one-time needs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB Section	Approp	Type	Fund	Amount
9.210	7263	EE	853	\$100,000
				\$100,000

NEW DECISION ITEM

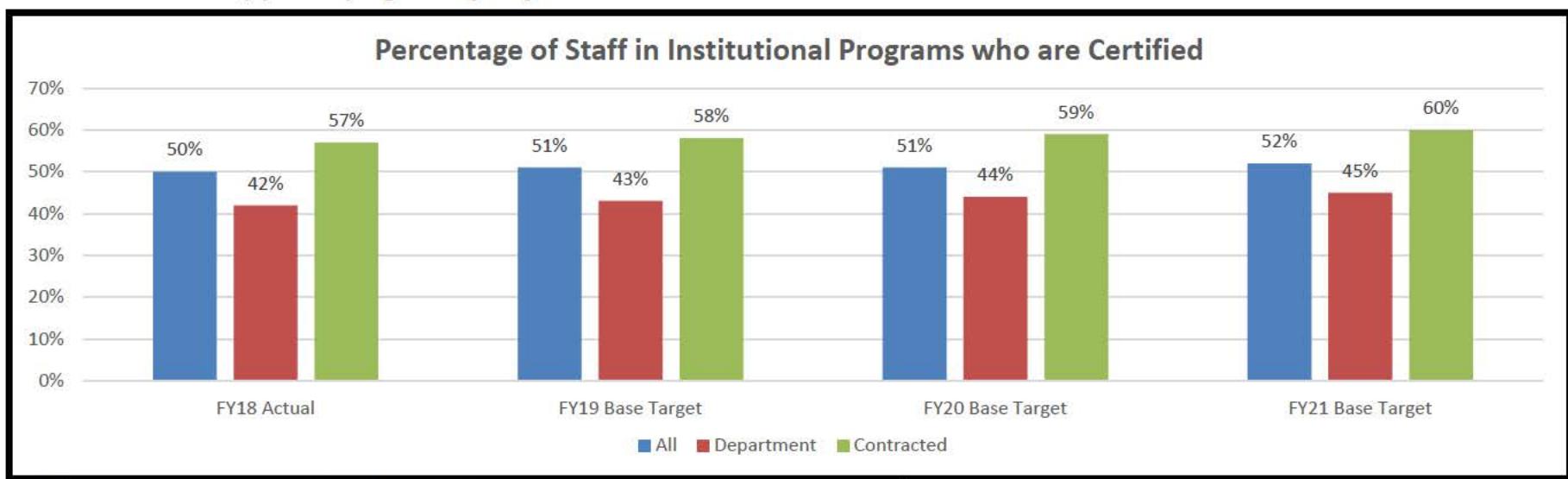
RANK: 10 OF

<p>Department: Corrections</p> <p>Division: Offender Rehabilitative Services</p> <p>DI Name: Substance Use and Recovery One Time DI# 1931007</p>	<p>Budget Unit</p>	<p>97420C</p>																				
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>																						
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E													
400 - Professional Services					100,000		100,000		100,000													
Total EE		0		0	100,000		100,000		100,000													
Grand Total		0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000												
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E													
400 - Professional Services					100,000		100,000															
Total EE		0		0	100,000		100,000		0													
Grand Total		0	0.00	0	0.00	100,000	0.00	100,000	0.00	0												
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																						
6a.	<p>Provide an activity measure(s) for the program.</p> <p style="background-color: #ffff00; border: 1px solid black; padding: 2px;">Substance use disorder assessments completed by addictions counselors</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th style="width: 15%;">FY16 Actual</th> <th style="width: 15%;">FY17 Actual</th> <th style="width: 15%;">FY18 Actual</th> <th style="width: 15%;">FY19 Base Target</th> <th style="width: 15%;">FY20 Base Target</th> <th style="width: 15%;">FY21 Base Target</th> </tr> <tr> <td>9,953</td> <td>9,134</td> <td>8,790</td> <td>8,800</td> <td>8,800</td> <td>8,850</td> </tr> </table>										FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target	9,953	9,134	8,790	8,800	8,800	8,850
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target																	
9,953	9,134	8,790	8,800	8,800	8,850																	

NEW DECISION ITEM
RANK: 10 OF

Department: Corrections	Budget Unit	97420C
Division: Offender Rehabilitative Services		
DI Name: Substance Use and Recovery One Time DI# 1931007	HB Section	9.210

6b. Provide a measure(s) of the program's quality.



This is a new measure; no baseline data is available.

NEW DECISION ITEM
RANK: 10 OF _____

Department: Corrections	Budget Unit	97420C
Division: Offender Rehabilitative Services		
DI Name: Substance Use and Recovery One Time DI# 1931007	HB Section	9.210

6c. Provide a measure(s) of the program's impact.

Percentage of program completions for treatment program exits						
Program type:	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Long Term	90.0%	86.0%	86.3%	87.0%	88.0%	89.0%
Intermediate	84.0%	83.0%	90.7%	91.0%	92.0%	93.0%
Short term	95.0%	95.0%	93.7%	94.0%	94.0%	94.0%
CODS*	96.0%	94.0%	94.9%	95.0%	95.0%	95.0%

*CODS- Court Ordered Detention Services

6d. Provide a measure(s) of the program's efficiency.

Average per diem cost per program participant for treatment services					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$12.61	\$12.61	\$12.61	\$13.00	\$13.50	\$14.00

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will continue to provide substance use and recovery services in order to reduce criminal behavior and recidivism.

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE USE & RECOVERY								
Substance Use and Recovery 1X - 1931007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C																																																																																			
Division	Offender Rehabilitative Services																																																																																					
Core	Toxicology		HB Section	09.215																																																																																		
1. CORE FINANCIAL SUMMARY																																																																																						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Budget Request</th> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>EE</td><td style="text-align: center;">517,125</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">517,125</td><td style="text-align: center;">0</td><td>EE</td><td style="text-align: center;">517,125</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">517,125</td><td style="text-align: center;">0</td></tr> <tr> <td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>Total</td><td style="text-align: center;">517,125</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">517,125</td><td style="text-align: center;">0</td><td>Total</td><td style="text-align: center;">517,125</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">517,125</td><td style="text-align: center;">0</td></tr> </tbody> </table>					FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	0	0	0	0	0	PS	0	0	0	0	0	EE	517,125	0	0	517,125	0	EE	517,125	0	0	517,125	0	PSD	0	0	0	0	0	PSD	0	0	0	0	0	TRF	0	0	0	0	0	TRF	0	0	0	0	0	Total	517,125	0	0	517,125	0	Total	517,125	0	0	517,125	0
FY 2020 Budget Request					FY 2020 Governor's Recommendation																																																																																	
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																													
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Other Funds:	None				Other Funds:	None																																																																																
2. CORE DESCRIPTION																																																																																						
<p>The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:</p> <ul style="list-style-type: none"> • Monthly, at least 10% of the inmate population is randomly tested for substance use through urinalysis. • Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through urinalysis. <p>Also note that:</p> <ul style="list-style-type: none"> • Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. • Drug testing requirements are included in federal grant applications and progress reports. • Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public. 																																																																																						

CORE DECISION ITEM

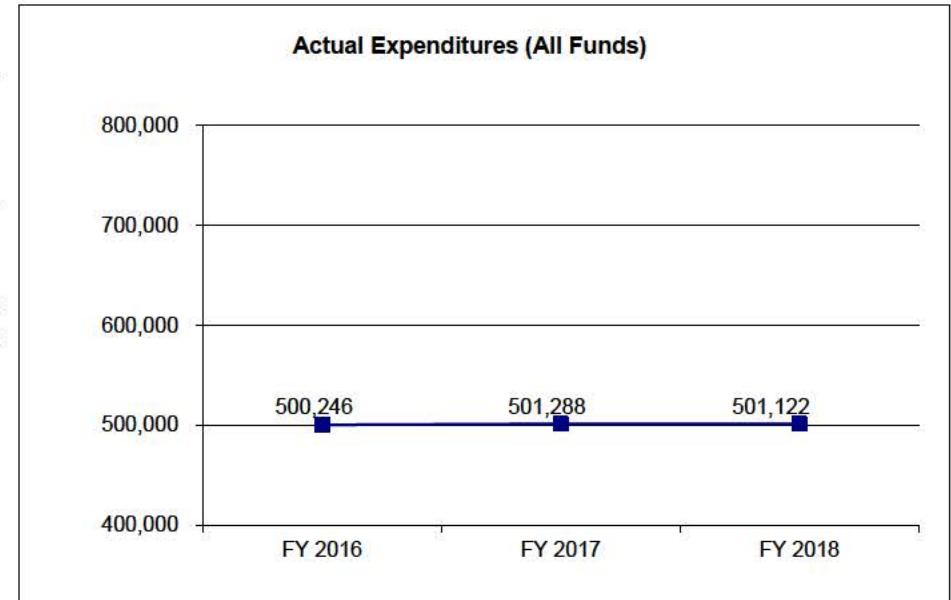
Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core	Toxicology	HB Section	09.215

3. PROGRAM LISTING (list programs included in this core funding)

>Substance Use and Recovery Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	517,125	517,125	517,125	517,125
Less Reverted (All Funds)	(15,514)	(15,514)	(15,514)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	501,611	501,611	501,611	517,125
Actual Expenditures (All Funds)	500,246	501,288	501,122	N/A
Unexpended (All Funds)	1,365	323	489	N/A
Unexpended, by Fund:				
General Revenue	1,365	323	489	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	
DEPARTMENT CORE REQUEST							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	501,122	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL - EE	501,122	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL	501,122	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GRAND TOTAL	\$501,122	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C BUDGET UNIT NAME: Toxicology HOUSE BILL SECTION: 09.215	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. EE - 7264 Total GR Flexibility	Approp. EE - 7264 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	2,172	0.00	1,959	0.00	1,959	0.00	1,959	0.00
SUPPLIES	427,119	0.00	433,004	0.00	433,004	0.00	433,004	0.00
PROFESSIONAL DEVELOPMENT	432	0.00	646	0.00	646	0.00	646	0.00
PROFESSIONAL SERVICES	16,981	0.00	24,815	0.00	24,815	0.00	24,815	0.00
HOUSEKEEPING & JANITORIAL SERV	1,249	0.00	2,100	0.00	2,100	0.00	2,100	0.00
M&R SERVICES	29,025	0.00	28,500	0.00	28,500	0.00	28,500	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	1,397	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	22,188	0.00	17,600	0.00	17,600	0.00	17,600	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	559	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	501,122	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GRAND TOTAL	\$501,122	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00
GENERAL REVENUE	\$501,122	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

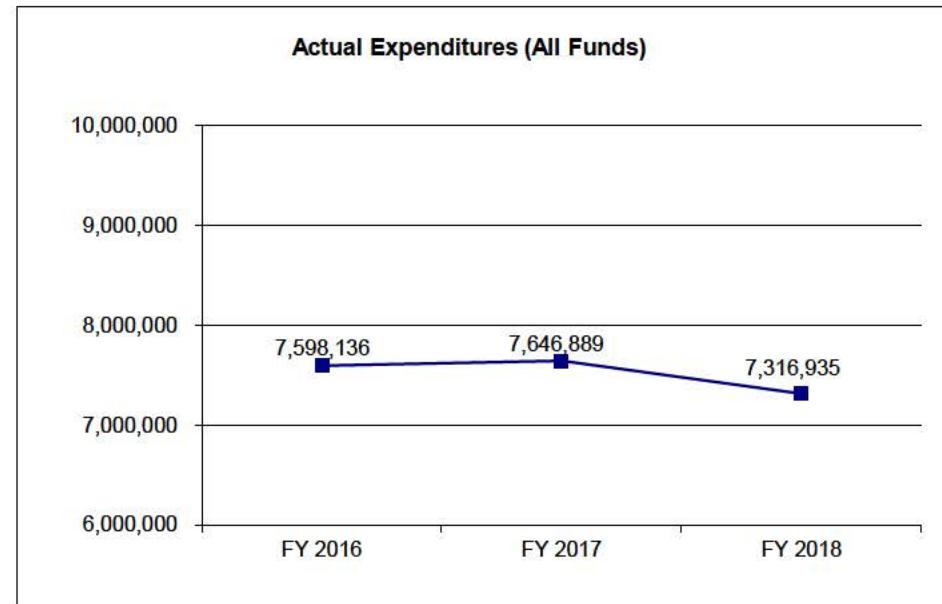
Department	Corrections	Budget Unit	97430C																																				
Division	Offender Rehabilitative Services																																						
Core	Academic Education		HB Section	09.220																																			
1. CORE FINANCIAL SUMMARY																																							
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FY 2020 Budget Request																																							
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PS	7,723,505	0	0	7,723,505																																			
EE	0	0	0	0																																			
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Total	7,723,505	0	0	7,723,505																																			
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FY 2020 Governor's Recommendation																																							
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EE	0	0	0	0																																			
PSD	0	0	0	0																																			
TRF	0	0	0	0																																			
Total	5,849,761	0	0	5,849,761																																			
FTE	210.00	0.00	0.00	210.00	FTE	150.00	0.00	0.00	150.00																														
Est. Fringe	5,001,872	0	0	5,001,872	Est. Fringe	3,674,222	0	0	3,674,222																														
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>					<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																		
Other Funds: None					Other Funds: None																																		
2. CORE DESCRIPTION																																							
<p>Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							
>Academic Education Services																																							

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core	Academic Education	HB Section	09.220

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	8,567,883	8,739,241	7,694,080	7,770,381
Less Reverted (All Funds)	(661,432)	(536,573)	(230,822)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,906,451	8,202,668	7,463,258	7,770,381
Actual Expenditures (All Funds)	7,598,136	7,646,889	7,316,935	N/A
Unexpended (All Funds)	308,315	555,779	146,323	N/A
Unexpended, by Fund:				
General Revenue	308,315	555,779	146,323	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Academic Education PS was core reduced by \$967,398 and 6.00 FTE. Lapsed funds are due to staff vacancies.

FY17:

Academic Education flexed \$141,000 to Substance Use and Recovery Services E&E in order to meet year-end expenditure obligations.

FY16:

Lapse due to continued vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		PS	218.00	7,770,381	0	0	7,770,381	
		Total	218.00	7,770,381	0	0	7,770,381	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1056	7266	PS	(5.00)	0	0	0	Reallocate 5.00 FTE from DORS Education Academic Teacher III, Education Asst II and Spec Education Teacher to DAI Spec Asst Tech and Spec Asst Professional.
Core Reallocation	1058	7266	PS	(3.00)	(43,291)	0	(43,291)	Reallocate PS and 3.00 FTE from DORS Education Spec Educ Teacher, Education Supervisor, and Academic Teacher III.
Core Reallocation	1060	7266	PS	(1.00)	(43,291)	0	(43,291)	Reallocate PS and 1.00 FTE from DORS Education as Educ Supervisor to OD Staff Spec Asst Tech.
Core Reallocation	1308	7266	PS	1.00	39,706	0	39,706	Reallocate PS and 1.00 FTE from DHS Staff Cook II to DORS Education Vocational Teacher III for Culinary Arts program.
NET DEPARTMENT CHANGES		(8.00)	(46,876)		0	0	(46,876)	
DEPARTMENT CORE REQUEST								
		PS	210.00	7,723,505	0	0	7,723,505	
		Total	210.00	7,723,505	0	0	7,723,505	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2277 7266	PS	(60.00)	(1,873,744)	0	0	(1,873,744) Fund swap from GR to ICF
NET GOVERNOR CHANGES		(60.00)	(1,873,744)		0	0	(1,873,744)
GOVERNOR'S RECOMMENDED CORE							
	PS	150.00	5,849,761	0	0	5,849,761	
	Total	150.00	5,849,761		0	0	5,849,761

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	5,849,761	150.00
TOTAL - PS	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	5,849,761	150.00
TOTAL	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	5,849,761	150.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	73,501	0.00	73,501	0.00
TOTAL - PS	0	0.00	0	0.00	73,501	0.00	73,501	0.00
TOTAL	0	0.00	0	0.00	73,501	0.00	73,501	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,848	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	32,946	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,794	0.00
TOTAL	0	0.00	0	0.00	0	0.00	121,794	0.00
Canteen Fund Swap - 1931009								
PERSONAL SERVICES								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	2,196,392	60.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,196,392	60.00
EXPENSE & EQUIPMENT								
CANTEEN FUND	0	0.00	0	0.00	0	0.00	1,600,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,600,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,796,392	60.00
GRAND TOTAL	\$7,316,935	197.17	\$7,770,381	218.00	\$7,797,006	210.00	\$9,841,448	210.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C BUDGET UNIT NAME: Academic Education/Career and Technical HOUSE BILL SECTION: 09.220	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 7266 Total GR Flexibility	Approp. PS - 7266 Total GR Flexibility
		\$777,038 \$777,038
		\$601,211 \$601,211
		Approp. PS - 5228 (0405) EE - 5229 (0405) Total Other Flexibility
		\$222,934 \$160,000 \$382,934

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,668	1.00	30,916	1.00	30,916	1.00	30,916	1.00
OFFICE SUPPORT ASSISTANT	397,345	16.66	450,884	19.00	450,884	19.00	450,884	19.00
SR OFFICE SUPPORT ASSISTANT	36,821	1.29	14,459	0.51	44,014	1.51	44,014	1.51
ACADEMIC TEACHER I	203,616	6.68	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	158,926	4.57	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	2,486,321	64.06	3,485,036	88.49	3,485,036	85.49	3,142,236	83.49
EDUCATION SUPERVISOR	124,353	2.95	173,165	4.00	86,583	2.00	86,583	2.00
VOCATIONAL EDUCATION SPV	212,725	4.86	228,582	5.00	228,582	5.00	0	0.00
LIBRARIAN II	865,779	24.90	7,350	21.00	7,000	20.00	0	0.00
EDUCATION ASST I	2,900	0.13	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	73,014	2.75	147,777	5.00	118,222	2.00	118,222	2.00
SPECIAL EDUC TEACHER I	19,226	0.63	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	11,385	0.31	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	552,991	13.54	855,756	20.00	855,756	18.00	855,756	18.00
SCHOOL COUNSELOR II	76,608	2.00	109,330	2.00	109,330	2.00	109,330	2.00
VOCATIONAL TEACHER I	88,578	2.86	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	464,610	13.05	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	570,307	14.84	1,255,306	31.00	1,295,362	33.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	48,852	1.00	50,677	1.00	50,677	1.00	50,677	1.00
SUBSTANCE ABUSE CNSLR II	2,970	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	119	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	40,552	1.00	40,552	1.00	40,552	1.00
CORRECTIONS CASE MANAGER III	41,184	1.00	42,851	1.00	42,851	1.00	42,851	1.00
CORRECTIONS MGR B1	615,183	13.78	647,555	14.00	647,555	14.00	647,555	14.00
CORRECTIONS MGR B2	153,549	2.50	176,822	3.00	176,822	3.00	176,822	3.00
TYPIST	8,836	0.35	0	0.00	0	0.00	0	0.00
INSTRUCTOR	20,622	0.38	0	0.00	0	0.00	0	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	51,447	1.00	53,363	1.00	53,363	1.00	53,363	1.00
TOTAL - PS	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	5,849,761	150.00
GRAND TOTAL	\$7,316,935	197.17	\$7,770,381	218.00	\$7,723,505	210.00	\$5,849,761	150.00
GENERAL REVENUE	\$7,316,935	197.17	\$7,770,381	218.00	\$7,723,505	210.00	\$5,849,761	150.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

	Academic Education	Federal Programs	DORS Staff			Total:
GR:	\$7,316,936		\$71,910			\$7,388,846
FEDERAL:		\$1,556,778				\$1,556,778
OTHER:						\$0
TOTAL :	\$7,316,936	\$1,556,778	\$71,910			\$8,945,623

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Providing education services reduces risk and recidivism by equipping offenders with necessary knowledge and skills to increase employability and enhance success in the community. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Through a combination of state-operated programs, inter-agency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Offenders who have obtained a high school diploma or equivalency certificate may apply for admission to vocational, work-related skills training.

Vocational skills training for offenders is a work-based approach to skills training that prepares offenders for employment after release. The department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as the following:

- Welding
- Auto mechanics
- Commercial vehicle operation
- Technical literacy, which includes computer skills
- Cosmetology
- Heavy equipment operation
- Culinary arts

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment.

Department of Labor certificates are awarded for program completion, facilitating employment upon release.

Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

2a. Provide an activity measure(s) for the program.

Number of offenders enrolled per year in academic education

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
12,997	12,682	12,390	13,000	13,000	13,000

Number of offenders enrolled per year in career and technical education programs

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,558	1,391	1,391	1,600	1,600	1,600

2b. Provide a measure(s) of the program's quality.

Percentage of offenders achieving National Reporting System (NRS)* level gain in any area based on the Test of Adult Basic Education

FY16* Actual	FY17* Actual	FY18* Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
17.8%	21.2%	66.9%	70.0%	71.0%	73.0%

* The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

* For FY 16 & FY17 NRS measured level gain in a student's lowest subject only; beginning in FY18, NRS level gains are considered as achieved when gain is made in any subject matter. For this reason, the percentages may seem different in FY16 & FY17 as they do in years moving forward.

Percentage of offenders scoring 70% on modules within curriculum

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

2c. Provide a measure(s) of the program's impact.

% of Offenders Passing their High School Equivalency



Percentage of offenders obtaining a professional certification

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
75.0%	76.5%	83.3%	85.0%	86.0%	88.0%

2d. Provide a measure(s) of the program's efficiency.

Cost to Educate a Student Offender



*Includes GR, Federal, and Canteen

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

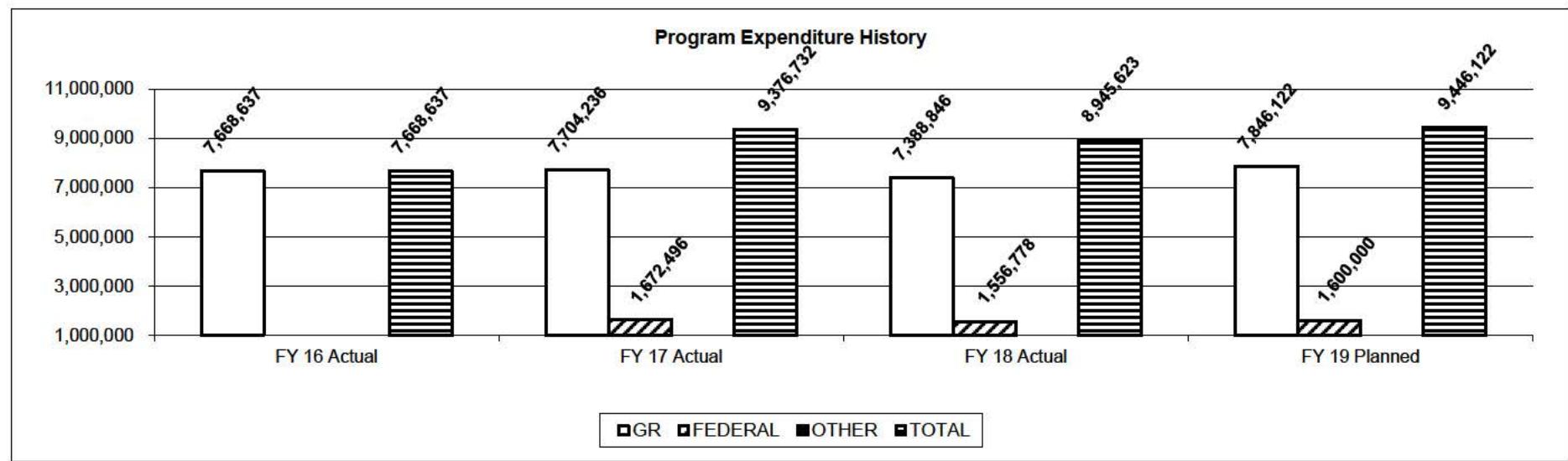
Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

Average cost per offender enrolled in vocational/technical training programs per year

FY16* Actual	FY17* Actual	FY18* Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$358.69	\$384.08	\$343.32	\$350.00	\$350.00	\$350.00

*Includes GR, Federal, and Canteen

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION**Department** Corrections**HB Section(s):** 09.020, 09.195, 09.220**Program Name** Academic Education**Program is found in the following core budget(s):** Academic Education, Federal Programs, and DORS Staff**4. What are the sources of the "Other " funds?**

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

6. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however, the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

7. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core	Missouri Vocational Enterprises	HB Section	09.225

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	7,256,206	7,256,206		PS	0	0	7,256,206	7,256,206
EE	0	0	21,999,000	21,999,000		EE	0	0	21,999,000	21,999,000
PSD	0	0	1,000	1,000		PSD	0	0	1,000	1,000
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	29,256,206	29,256,206		Total	0	0	29,256,206	29,256,206
FTE	0.00	0.00	222.00	222.00		FTE	0.00	0.00	222.00	222.00
Est. Fringe	0	0	5,010,830	5,010,830		Est. Fringe	0	0	5,010,830	5,010,830

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries employ as many as 2,075 offenders annually.
- MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 1,540 offenders have completed these programs.
- There are 407 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

3. PROGRAM LISTING (list programs included in this core funding)

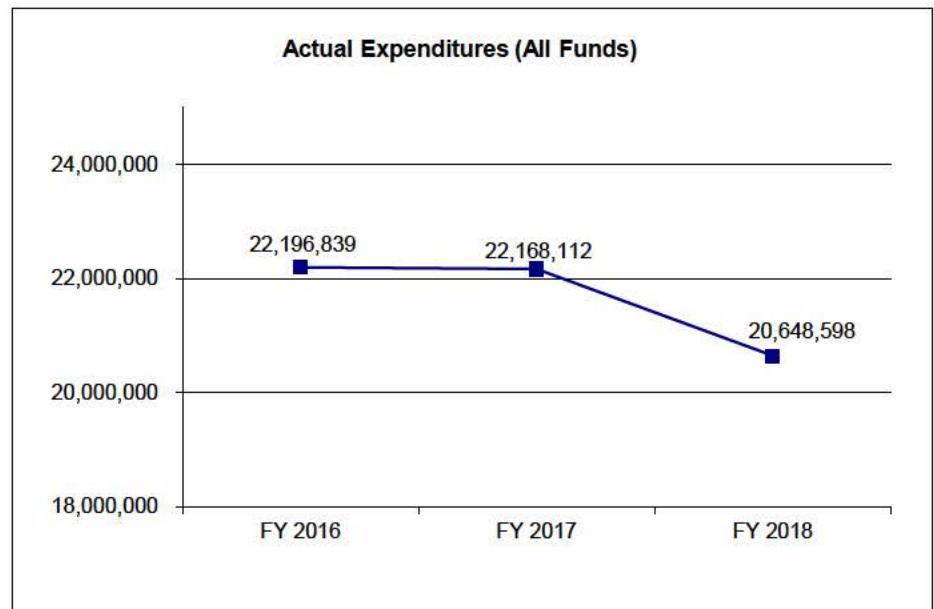
>Missouri Vocational Enterprises

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core	Missouri Vocational Enterprises	HB Section	09.225

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	29,037,734	29,178,490	29,178,490	29,256,206
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	29,037,734	29,178,490	29,178,490	29,256,206
Actual Expenditures (All Funds)	22,196,839	22,168,112	20,648,598	N/A
Unexpended (All Funds)	6,840,895	7,010,378	8,529,892	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,840,895	7,010,378	8,529,892	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16, FY17 and FY18: Unexpended funds reflect unused spending authority, not actual fund balance.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
VOCATIONAL ENTERPRISES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	222.00	0	0	7,256,206	7,256,206	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	Total	222.00	0	0	29,256,206	29,256,206	
DEPARTMENT CORE REQUEST							
	PS	222.00	0	0	7,256,206	7,256,206	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	Total	222.00	0	0	29,256,206	29,256,206	
GOVERNOR'S RECOMMENDED CORE							
	PS	222.00	0	0	7,256,206	7,256,206	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	Total	222.00	0	0	29,256,206	29,256,206	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
VOCATIONAL ENTERPRISES									
CORE									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING		5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	7,256,206	222.00
TOTAL - PS		5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	7,256,206	222.00
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING		14,906,567	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
TOTAL - EE		14,906,567	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
PROGRAM-SPECIFIC									
WORKING CAPITAL REVOLVING		0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD		0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL		20,648,598	164.90	29,256,206	222.00	29,256,206	222.00	29,256,206	222.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING		0	0.00	0	0.00	77,716	0.00	77,716	0.00
TOTAL - PS		0	0.00	0	0.00	77,716	0.00	77,716	0.00
TOTAL		0	0.00	0	0.00	77,716	0.00	77,716	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING		0	0.00	0	0.00	0	0.00	110,009	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	110,009	0.00
TOTAL		0	0.00	0	0.00	0	0.00	110,009	0.00
GRAND TOTAL		\$20,648,598	164.90	\$29,256,206	222.00	\$29,333,922	222.00	\$29,443,931	222.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Missouri Vocational Enterprises	
HOUSE BILL SECTION: 09.225	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flexibility	Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	44,217	1.54	60,470	2.00	60,470	2.00	60,470	2.00
OFFICE SUPPORT ASSISTANT	23,630	1.00	154,290	9.00	154,290	9.00	154,290	9.00
SR OFFICE SUPPORT ASSISTANT	169,912	6.47	185,955	7.00	185,955	7.00	185,955	7.00
STOREKEEPER I	43,936	1.49	82,238	3.00	82,238	3.00	82,238	3.00
STOREKEEPER II	38,232	1.05	74,379	2.00	74,379	2.00	74,379	2.00
SUPPLY MANAGER I	32,761	1.00	34,204	1.00	34,204	1.00	34,204	1.00
PROCUREMENT OFCR I	38,304	1.00	39,143	1.00	39,143	1.00	39,143	1.00
OFFICE SERVICES COOR	0	0.00	42,323	1.00	42,323	1.00	42,323	1.00
ACCOUNT CLERK II	0	0.00	18,840	1.00	0	0.00	0	0.00
ACCOUNTANT II	38,304	1.00	41,699	1.00	41,699	1.00	41,699	1.00
ACCOUNTANT III	0	0.00	47,384	1.00	47,384	1.00	47,384	1.00
ACCOUNTING SPECIALIST II	41,184	1.00	42,048	1.00	42,048	1.00	42,048	1.00
ACCOUNTING CLERK	101,488	3.73	188,403	10.00	207,243	11.00	207,243	11.00
ACCOUNTING GENERALIST I	17,820	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	31,523	0.86	75,139	2.00	75,139	2.00	75,139	2.00
EXECUTIVE I	31,608	1.00	32,356	1.00	32,356	1.00	32,356	1.00
CHEMIST II	36,924	1.00	43,493	1.00	43,493	1.00	43,493	1.00
MAINTENANCE WORKER II	35,530	1.16	67,573	2.00	67,573	2.00	67,573	2.00
MAINTENANCE SPV I	163,650	4.88	214,927	6.00	214,927	6.00	214,927	6.00
MAINTENANCE SPV II	35,820	1.01	38,082	1.00	38,082	1.00	38,082	1.00
TRACTOR TRAILER DRIVER	618,853	18.98	882,158	27.00	882,158	27.00	882,158	27.00
PHYSICAL PLANT SUPERVISOR II	40,863	1.03	41,083	1.00	41,083	1.00	41,083	1.00
VOCATIONAL ENTER SPV I	192,807	6.69	105,182	3.00	105,182	3.00	105,182	3.00
VOCATIONAL ENTER SPV II	1,475,759	45.89	1,762,472	66.00	1,735,768	65.00	1,735,768	65.00
FACTORY MGR I	527,526	14.70	549,373	15.00	778,048	21.00	778,048	21.00
FACTORY MGR II	553,344	13.86	662,262	16.00	869,832	21.00	869,832	21.00
SERVICE MANAGER I	103,123	2.90	228,675	6.00	0	0.00	0	0.00
SERVICE MANAGER II	139,611	3.52	207,570	5.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	170,922	4.00	180,039	4.00	180,039	4.00	180,039	4.00
VOCATIONAL ENTER DIST SUPV	41,044	1.05	46,787	1.00	46,787	1.00	46,787	1.00
VOCATIONAL ENTER MARKTNG COOR	45,562	1.00	47,332	1.00	47,332	1.00	47,332	1.00
VOCATIONAL ENTER REP	240,398	6.99	246,457	7.00	246,457	7.00	246,457	7.00

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
VOCATIONAL ENTER SALES MGR	39,708	1.00	48,376	1.00	48,376	1.00	48,376	1.00
VOCATIONAL ENTER ANALYST	47,868	1.00	109,207	2.00	109,207	2.00	109,207	2.00
GRAPHIC ARTS SPEC II	3,732	0.13	0	0.00	26,704	1.00	26,704	1.00
GRAPHIC ARTS SPEC III	36,924	1.00	42,524	1.00	42,524	1.00	42,524	1.00
FISCAL & ADMINISTRATIVE MGR B1	44,238	1.00	46,048	1.00	46,048	1.00	46,048	1.00
ENTERPRISES MGR B1	146,777	3.16	190,828	4.00	190,828	4.00	190,828	4.00
ENTERPRISES MGR B2	113,633	2.00	114,806	2.00	114,806	2.00	114,806	2.00
STOREKEEPER	20,455	0.63	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	69,836	0.96	73,495	1.00	73,495	1.00	73,495	1.00
SPECIAL ASST TECHNICIAN	87,220	2.00	93,596	2.00	93,596	2.00	93,596	2.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	31,051	1.00	31,051	1.00	31,051	1.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	63,939	2.00	63,939	2.00	63,939	2.00
INDUSTRIES SUPERVISOR	29,349	0.82	0	0.00	0	0.00	0	0.00
DRIVER	27,636	0.90	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	7,256,206	222.00
TRAVEL, IN-STATE	153,231	0.00	135,771	0.00	135,771	0.00	135,771	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	12,409,623	0.00	17,105,620	0.00	17,105,620	0.00	17,105,620	0.00
PROFESSIONAL DEVELOPMENT	18,772	0.00	47,500	0.00	47,500	0.00	47,500	0.00
COMMUNICATION SERV & SUPP	41,020	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	107,273	0.00	645,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	68,460	0.00	105,000	0.00	105,000	0.00	105,000	0.00
M&R SERVICES	493,938	0.00	697,737	0.00	697,737	0.00	697,737	0.00
COMPUTER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MOTORIZED EQUIPMENT	62,895	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	35,844	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	122,968	0.00	493,001	0.00	493,001	0.00	493,001	0.00
PROPERTY & IMPROVEMENTS	18,590	0.00	452,000	0.00	452,000	0.00	452,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	16,734	0.00	55,001	0.00	55,001	0.00	55,001	0.00
MISCELLANEOUS EXPENSES	1,357,219	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
REBILLABLE EXPENSES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	14,906,567	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
DEBT SERVICE	0	0.00	500	0.00	500	0.00	500	0.00
REFUNDS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$20,648,598	164.90	\$29,256,206	222.00	\$29,256,206	222.00	\$29,256,206	222.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$20,648,598	164.90	\$29,256,206	222.00	\$29,256,206	222.00	\$29,256,206	222.00

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.050, 09.225
Program Name Missouri Vocational Enterprises			
Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities			
	Missouri Vocational Enterprises	Fuel & Utilities	
GR:	\$0	\$82,377	
FEDERAL:	\$0	\$0	
OTHER:	\$20,648,594	\$1,425,601	
TOTAL :	\$20,648,594	\$1,507,978	\$22,156,573

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations.

MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries employ as many as 2,075 offenders annually.
- MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 1,540 offenders have completed these programs.
- There are 407 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

Moving forward MVE will be working with a consultant to identify and implement new and improved business practices to create more efficient operations within MVE, resulting in a better buying experience and cost savings that can be passed on to its customers. In addition, the consultant will evaluate the efficacy of the current MVE offender training programs and their ability to provide the offenders job skills that are transferrable to employment opportunities that exist within our communities, as well as make recommendations for future training programs that could be implemented within our correctional institutions.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.050, 09.225

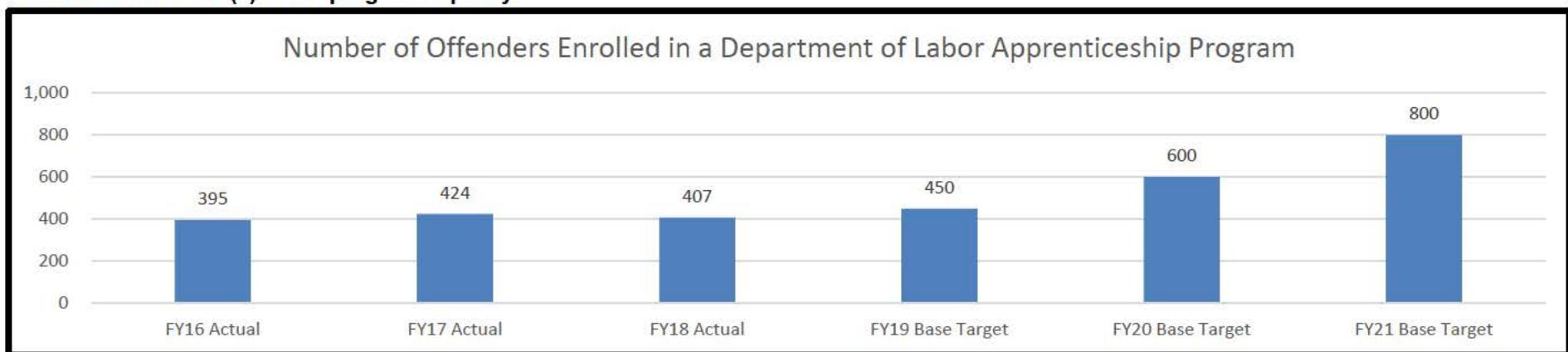
Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities

2a. Provide an activity measure(s) for the program.

Number of offenders enrolled in MVE programs					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	2,099	2,075	2,100	2,150	2,250

2b. Provide a measure(s) of the program's quality.



Percent of customers rating MVE product quality "Excellent" or "Very Good"

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
n/a	n/a	n/a	100%	100%	100%

*A new customer satisfaction survey has been developed and implemented in FY19.

2c. Provide a measure(s) of the program's impact.

Number of offenders obtaining a Dept. of Labor apprenticeship certificate					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
103	107	108	125	140	175

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.050, 09.225

Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities

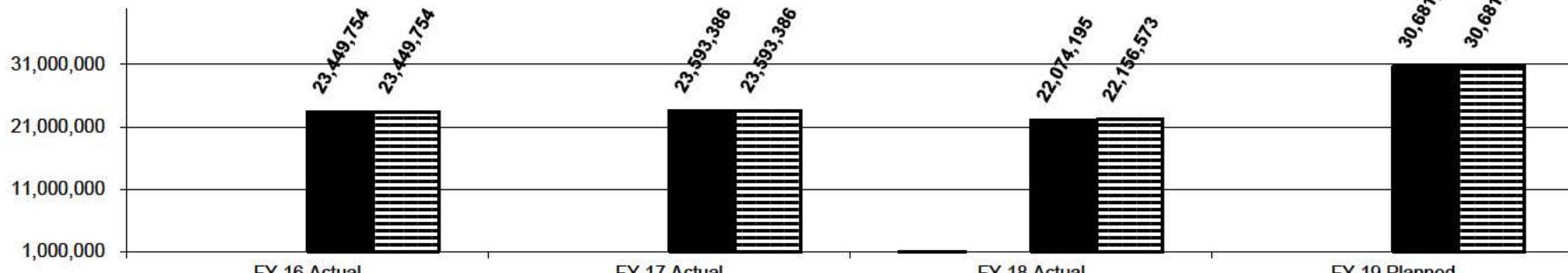
2d. Provide a measure(s) of the program's efficiency.

% of Offenders Obtaining an Apprenticeship Certificate to Number of Offenders Enrolled in MVE Programs



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department Corrections	HB Section(s): 09.050, 09.225
Program Name Missouri Vocational Enterprises	
Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities	
4. What are the sources of the "Other" funds? Working Capital Revolving Fund (0510)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapters 217.550 through 217.595 RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

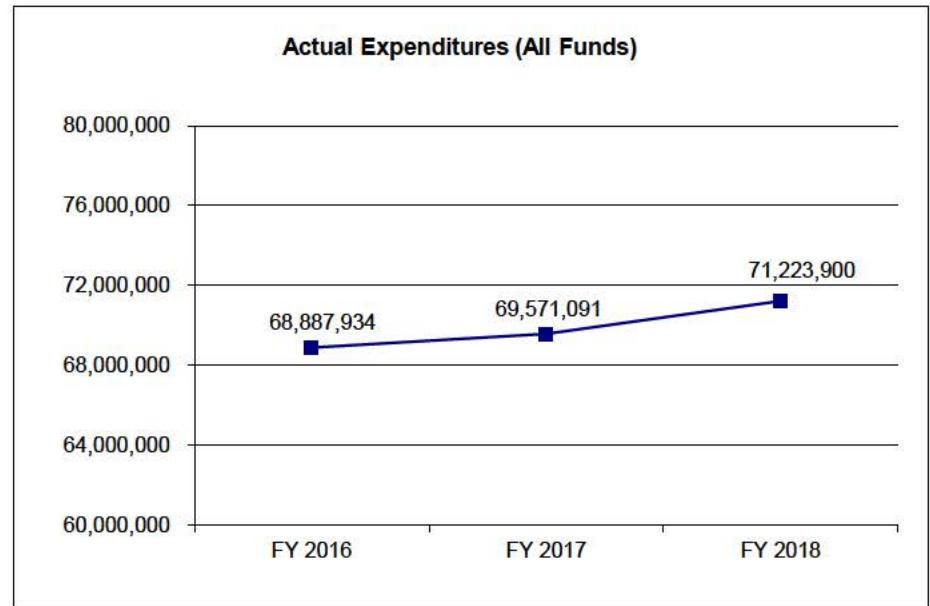
Department	Corrections	Budget Unit	98415C														
Division	Probation and Parole																
Core	Probation and Parole Staff	HB Section	09.230														
1. CORE FINANCIAL SUMMARY																	
FY 2020 Budget Request																	
GR	Federal		Other														
Total	E																
PS	65,793,476	0	0	65,793,476	PS	65,778,476	0	0	65,778,476								
EE	3,230,861	0	4,666,105	7,896,966	EE	3,230,861	0	4,666,105	7,896,966								
PSD	2	0	37,500	37,502	PSD	2	0	37,500	37,502								
TRF	0	0	2,000,000	2,000,000	TRF	0	0	2,000,000	2,000,000								
Total	69,024,339	0	6,703,605	75,727,944	Total	69,009,339	0	6,703,605	75,712,944								
FTE	1,726.31	0.00	0.00	1,726.31	FTE	1,726.31	0.00	0.00	1,726.31								
Est. Fringe	41,819,494	0	0	41,819,494	Est. Fringe	41,814,923	0	0	41,814,923								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.												
Other Funds: Inmate Revolving Fund (0540)		Other Funds: Inmate Revolving Fund (0540)			P&P Tax Intercept Transfer Fund (T623)		P&P Tax Intercept Transfer Fund (T623)										
2. CORE DESCRIPTION																	
This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of December 31, 2018, there were 61,069 offenders under the supervision of the division.																	
3. PROGRAM LISTING (list programs included in this core funding)																	
<ul style="list-style-type: none"> >Probation and Parole Administration >Probation and Parole Community Assessment and Supervision >Missouri Board of Parole 																	

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core	Probation and Parole Staff	HB Section	09.230

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	74,387,089	75,455,371	77,307,632	75,992,238
Less Reverted (All Funds)	0	(2,061,553)	(1,137,257)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	74,387,089	73,393,818	76,170,375	75,992,238
Actual Expenditures (All Funds)	68,887,934	69,571,091	71,223,900	N/A
Unexpended (All Funds)	5,499,155	3,822,727	4,946,475	N/A
Unexpended, by Fund:				
General Revenue	1,947,314	(1,493)	49,683	N/A
Federal	0	0	0	N/A
Other	3,551,841	3,824,220	3,596,791	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19:

Core reduction of \$350,000 E&E.

FY18:

GR lapse due to vacancies. Lapse in other funds is from internal expenditure restrictions due to reduced IRF collections. P&P Staff flexed \$1,300,000 to Legal Expense Fund.

FY17:

Lapse in other funds is from internal expenditure restrictions due to reduced IRF collections.

FY16:

GR lapse due to vacancies. Lapse in other funds is from internal expenditure restrictions due to reduced IRF collections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

P&P STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1,727.31	65,895,865	0	0	65,895,865	
	EE	0.00	3,392,767	0	4,693,605	8,086,372	
	PD	0.00	1	0	10,000	10,001	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	1,727.31	69,288,633	0	6,703,605	75,992,238	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1229 1742	EE	0.00	(158,305)	0	0	(158,305) Core reduction of one-time expenditures for P&P safety equipment.
Core Reallocation	1043 1738	PS	(3.00)	(140,981)	0	0	(140,981) Reallocate PS and 3.00 FTE from P&P Staff Special Assistant Technician to DORS Staff Special Assistant Technician
Core Reallocation	1048 1738	PS	1.00	38,592	0	0	38,592 Reallocate PS and 1.00 FTE from TCSTL Probation & Parole Officer I/II to P&P Staff Probation & Parole Officer I/II
Core Reallocation	1049 1742	EE	0.00	(3,600)	0	0	(3,600) Reallocate E&E from P&P Staff to DORS Staff E&E for Special Asst Technicians.
Core Reallocation	1102 1738	PS	1.00	0	0	0	0 Reallocate 1.00 FTE only from OD Staff SOSA to P&P Unit Supervisor.
Core Reallocation	1234 1742	EE	0.00	(1)	0	0	(1)
Core Reallocation	1234 1742	PD	0.00	1	0	0	1
Core Reallocation	1284 6071	EE	0.00	0	0	(27,500)	(27,500)

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

P&P STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1284 6071	PD	0.00	0	0	27,500	27,500
		NET DEPARTMENT CHANGES	(1.00)	(264,294)	0	0	(264,294)
DEPARTMENT CORE REQUEST							
	PS	1,726.31	65,793,476	0	0	65,793,476	
	EE	0.00	3,230,861	0	4,666,105	7,896,966	
	PD	0.00	2	0	37,500	37,502	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	1,726.31	69,024,339	0	6,703,605	75,727,944	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2246 1738	PS	0.00	(15,000)	0	0	(15,000) JRI Statewide Coordinator
		NET GOVERNOR CHANGES	0.00	(15,000)	0	0	(15,000)
GOVERNOR'S RECOMMENDED CORE							
	PS	1,726.31	65,778,476	0	0	65,778,476	
	EE	0.00	3,230,861	0	4,666,105	7,896,966	
	PD	0.00	2	0	37,500	37,502	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	1,726.31	69,009,339	0	6,703,605	75,712,944	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
P&P STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	65,778,476	1,726.31
TOTAL - PS		63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	65,778,476	1,726.31
EXPENSE & EQUIPMENT									
GENERAL REVENUE		3,524,950	0.00	3,392,767	0.00	3,230,861	0.00	3,230,861	0.00
INMATE		948,133	0.00	4,693,605	0.00	4,666,105	0.00	4,666,105	0.00
TOTAL - EE		4,473,083	0.00	8,086,372	0.00	7,896,966	0.00	7,896,966	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	1	0.00	2	0.00	2	0.00
INMATE		158,681	0.00	10,000	0.00	37,500	0.00	37,500	0.00
TOTAL - PD		158,681	0.00	10,001	0.00	37,502	0.00	37,502	0.00
FUND TRANSFERS									
DEBT OFFSET ESCROW		3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF		3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL		71,225,000	1,717.51	75,992,238	1,727.31	75,727,944	1,726.31	75,712,944	1,726.31
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES		0	0.00	0	0.00	604,831	0.00	604,831	0.00
GENERAL REVENUE		0	0.00	0	0.00	604,831	0.00	604,831	0.00
TOTAL - PS		0	0.00	0	0.00	604,831	0.00	604,831	0.00
TOTAL		0	0.00	0	0.00	604,831	0.00	604,831	0.00
P&P Officer Safety Package - 1931003									
EXPENSE & EQUIPMENT		0	0.00	0	0.00	509,894	0.00	509,894	0.00
GENERAL REVENUE		0	0.00	0	0.00	509,894	0.00	509,894	0.00
TOTAL - EE		0	0.00	0	0.00	509,894	0.00	509,894	0.00
TOTAL		0	0.00	0	0.00	509,894	0.00	509,894	0.00
Debt Offset Escrow Increase - 1931006									
FUND TRANSFERS									

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Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
P&P STAFF								
Debt Offset Escrow Increase - 1931006								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - TRF	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	600,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	995,751	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	995,751	0.00
TOTAL	0	0.00	0	0.00	0	0.00	995,751	0.00
GRAND TOTAL	\$71,225,000	1,717.51	\$75,992,238	1,727.31	\$77,442,669	1,726.31	\$78,423,420	1,726.31

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C BUDGET UNIT NAME: Probation and Parole Staff HOUSE BILL SECTION: 09.230	DEPARTMENT: Corrections DIVISION: Probation and Parole
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1738 Total GR Flexibility	Approp. PS-1738 EE-1742 Total GR Flexibility	Approp. PS-1738 EE-1742 Total GR Flexibility
(\$1,300,000) (\$1,300,000)	\$6,589,587 \$339,277 \$6,928,863	\$6,737,906 \$374,076 \$7,111,982
Approp. EE-6071 Total Other (0540) Flexibility	\$470,361 \$470,361	\$470,361 \$470,361

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	289,896	9.92	235,372	8.00	260,560	9.00	260,560	9.00
OFFICE SUPPORT ASSISTANT	5,010,204	208.35	5,503,771	218.50	5,432,232	215.50	5,417,232	215.50
SR OFFICE SUPPORT ASSISTANT	1,379,377	51.25	1,460,677	50.00	1,452,600	50.00	1,452,600	50.00
STOREKEEPER I	84,482	3.00	88,337	3.00	88,337	3.00	88,337	3.00
STOREKEEPER II	32,108	1.00	33,463	1.00	33,463	1.00	33,463	1.00
ACCOUNTING CLERK	141,904	5.39	164,886	6.00	164,886	6.00	164,886	6.00
PERSONNEL ANAL I	6,949	0.21	0	0.00	0	0.00	0	0.00
EXECUTIVE II	112,037	2.91	120,338	3.00	120,338	3.00	120,338	3.00
PERSONNEL CLERK	12,173	0.42	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	443	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	291,005	6.87	308,081	7.00	308,081	7.00	308,081	7.00
PROBATION & PAROLE OFCR I	2,661,986	84.55	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	30,240	1.00	31,593	1.00	31,593	1.00	31,593	1.00
PROBATION & PAROLE ASST II	32,159	1.00	33,931	1.00	33,931	1.00	33,931	1.00
PROBATION & PAROLE UNIT SPV	5,422,299	123.20	5,744,147	125.00	5,933,656	130.00	5,933,656	130.00
PROBATION & PAROLE OFCR II	41,712,219	1,101.22	45,819,095	1,187.31	45,857,687	1,188.31	45,857,687	1,188.31
PROBATION & PAROLE OFCR III	626,816	15.46	677,881	16.00	593,138	14.00	593,138	14.00
PAROLE HEARING ANALYST	386,271	7.38	436,420	8.00	407,052	8.00	407,052	8.00
FISCAL & ADMINISTRATIVE MGR B2	50,933	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,312,073	66.82	3,457,307	66.00	3,407,097	65.00	3,407,097	65.00
CORRECTIONS MGR B2	494,909	8.51	536,221	8.00	536,221	8.00	536,221	8.00
DIVISION DIRECTOR	0	0.00	0	0.00	91,224	1.00	91,224	1.00
DESIGNATED PRINCIPAL ASST DIV	56,409	1.00	58,549	1.00	58,549	1.00	58,549	1.00
BOARD MEMBER	454,438	5.28	534,984	6.00	534,984	6.00	534,984	6.00
BOARD CHAIRMAN	90,525	1.00	93,893	1.00	93,893	1.00	93,893	1.00
SPECIAL ASST OFFICIAL & ADMSTR	305,382	4.34	234,466	3.00	172,482	3.00	172,482	3.00
SPECIAL ASST PROFESSIONAL	533	0.01	0	0.50	0	0.50	0	0.50
SPECIAL ASST TECHNICIAN	128,363	2.79	149,753	3.00	8,772	0.00	8,772	0.00
SPECIAL ASST PARAPROFESSIONAL	59,656	1.38	84,380	2.00	84,380	2.00	84,380	2.00
SPECIAL ASST OFFICE & CLERICAL	41,828	1.01	37,701	1.00	37,701	1.00	37,701	1.00
PRINCIPAL ASST BOARD/COMMISSON	48,723	1.00	50,619	1.00	50,619	1.00	50,619	1.00

Department of Corrections

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL								
	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE	
	P&P STAFF								
CORE									
THERAPIST	16,896	0.22	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	65,778,476	1,726.31	
TRAVEL, IN-STATE	680,259	0.00	627,728	0.00	699,801	0.00	699,801	0.00	
TRAVEL, OUT-OF-STATE	4,698	0.00	5,534	0.00	4,999	0.00	4,999	0.00	
FUEL & UTILITIES	0	0.00	100	0.00	1	0.00	1	0.00	
SUPPLIES	927,291	0.00	846,988	0.00	941,995	0.00	941,995	0.00	
PROFESSIONAL DEVELOPMENT	85,188	0.00	106,269	0.00	89,500	0.00	89,500	0.00	
COMMUNICATION SERV & SUPP	144,086	0.00	244,265	0.00	149,600	0.00	149,600	0.00	
PROFESSIONAL SERVICES	1,923,579	0.00	5,152,101	0.00	5,491,764	0.00	5,491,764	0.00	
HOUSEKEEPING & JANITORIAL SERV	1,848	0.00	4,350	0.00	2,000	0.00	2,000	0.00	
M&R SERVICES	208,481	0.00	283,107	0.00	250,001	0.00	250,001	0.00	
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	3,000	0.00	3,000	0.00	
MOTORIZED EQUIPMENT	116,400	0.00	110,000	0.00	100,000	0.00	100,000	0.00	
OFFICE EQUIPMENT	179,163	0.00	56,124	0.00	74,600	0.00	74,600	0.00	
OTHER EQUIPMENT	117,379	0.00	251,936	0.00	1	0.00	1	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1	0.00	1	0.00	
BUILDING LEASE PAYMENTS	14,075	0.00	11,304	0.00	15,001	0.00	15,001	0.00	
EQUIPMENT RENTALS & LEASES	43,547	0.00	49,381	0.00	45,000	0.00	45,000	0.00	
MISCELLANEOUS EXPENSES	27,089	0.00	328,185	0.00	29,701	0.00	29,701	0.00	
REBILLABLE EXPENSES	0	0.00	7,000	0.00	1	0.00	1	0.00	
TOTAL - EE	4,473,083	0.00	8,086,372	0.00	7,896,966	0.00	7,896,966	0.00	
DEBT SERVICE	0	0.00	1	0.00	2	0.00	2	0.00	
REFUNDS	158,681	0.00	10,000	0.00	37,500	0.00	37,500	0.00	
TOTAL - PD	158,681	0.00	10,001	0.00	37,502	0.00	37,502	0.00	
TRANSFERS OUT	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL - TRF	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
GRAND TOTAL	\$71,225,000	1,717.51	\$75,992,238	1,727.31	\$75,727,944	1,726.31	\$75,712,944	1,726.31	
GENERAL REVENUE	\$66,818,186	1,717.51	\$69,288,633	1,727.31	\$69,024,339	1,726.31	\$69,009,339	1,726.31	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$4,406,814	0.00	\$6,703,605	0.00	\$6,703,605	0.00	\$6,703,605	0.00	

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.230, 09.035
Program Name	Division of Probation and Parole Administration		
Program is found in the following core budget(s):	P&P Staff and Telecommunications		
<hr/>			
	P&P Staff	Telecommunications	Total:
GR:	\$3,157,005	\$68,072	\$3,225,077
FEDERAL:			\$0
OTHER:	\$1,106,904		\$1,106,904
TOTAL :	\$4,263,908	\$68,072	\$4,331,980

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Director of the Division of Probation and Parole is responsible for overseeing the operations of the Division of Probation and Parole and provides administrative support to the Missouri Parole Board.

- The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Parole Board, and those sex offenders who have been discharged from active supervision but who remain on lifetime supervision.
- Probation and Parole administration helps to reduce recidivism and improve the workforce by overseeing a variety of programs aimed at helping offenders transition to supervision in the community.
- This program includes funding of \$470,361 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders.
- As of June 30, 2018, there were 58,780 offenders under the supervision of the division.
- The division operates 46 field district offices, 11 field satellite offices, 22 institutional parole offices, one transition center, and six community supervision centers.
- The division manages a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.230, 09.035
Program Name	Division of Probation and Parole Administration		
Program is found in the following core budget(s):	P&P Staff and Telecommunications		

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

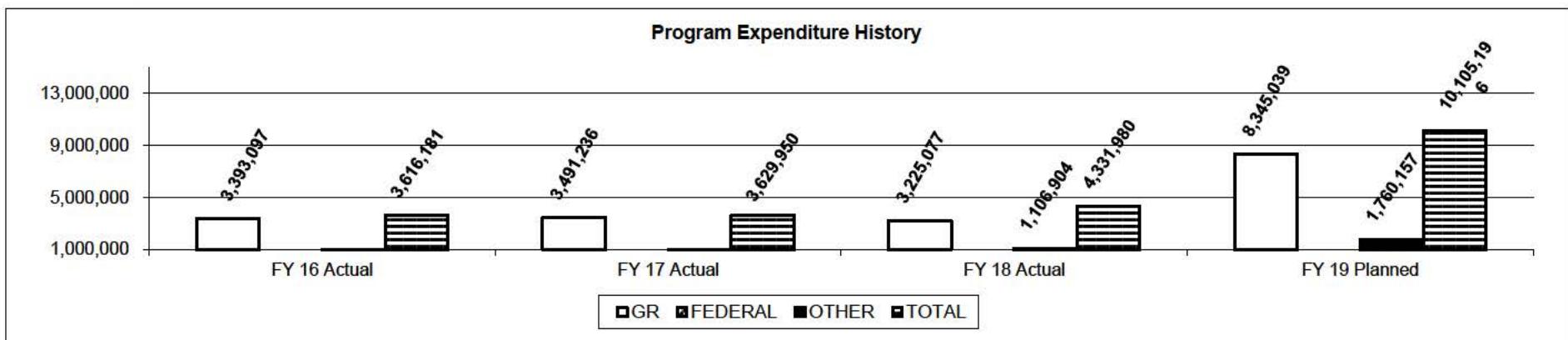
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The department received a \$5,000,000 appropriation for Justice Reinvestment in FY19.

4. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections					HB Section(s):	09.035, 09.070, 09.230,
Program Name	Community Supervision Services						09.240
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime, and Command Center							
	P&P Staff	Telecommunications	Overtime	Command Center			Total:
GR:	\$63,660,781	\$764,709	\$5,359	\$531,260			\$64,962,109
FEDERAL:							\$0
OTHER:							\$0
TOTAL :	\$63,660,781	\$764,709	\$5,359	\$531,260			\$64,962,109

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Community Supervision services make communities safer by holding offenders on probation, parole or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

- The division focuses on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources.
- Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety.
- These strategies have been largely successful in redirecting internal resources during this period, further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several initiatives to base release decisions on an updated risk assessment instrument, which will allow the ongoing review of release decisions based on dynamic risk variables. This permits the board to adjust decisions when data suggests the offender's risk of reoffending could be mitigated by alternative release strategies which, in turn, allows for better allocation of resources between prisons and community supervision.

2a. Provide an activity measure(s) for the program.

Number of offenders on community supervision					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
58,756	57,146	58,479	59,649	60,842	61,450

*New supervision initiatives are expected to offset general population growth in the number of persons under community supervision.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.035, 09.070, 09.230,
09.240

Program Name Community Supervision Services

Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime, and Command Center

2b. Provide a measure(s) of the program's quality.

CQI- Criminogenic needs identified					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
43.0%	50.0%	65.0%	75.0%	75.0%	85.0%

*The percent of criminogenic needs identified during Continuous Quality Case Management

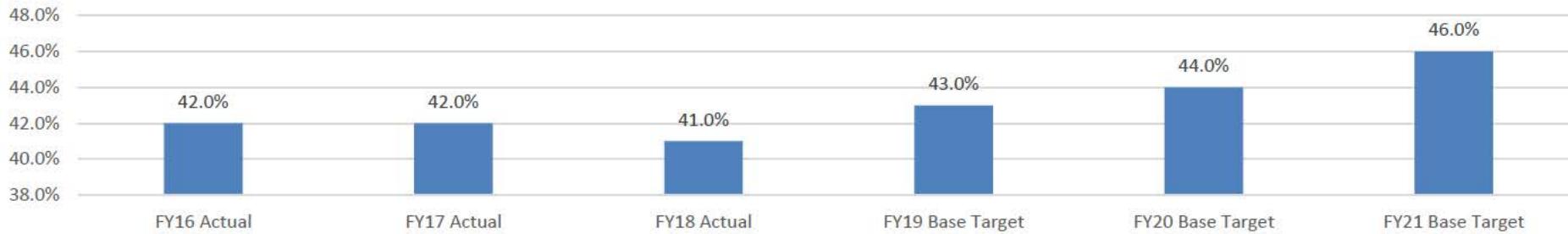
2c. Provide a measure(s) of the program's impact.

% of Offenders Revoked



% of Offenders Successfully Discharged*

*(Substantial Compliance)



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.035, 09.070, 09.230,
09.240

Program Name Community Supervision Services

Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime, and Command Center

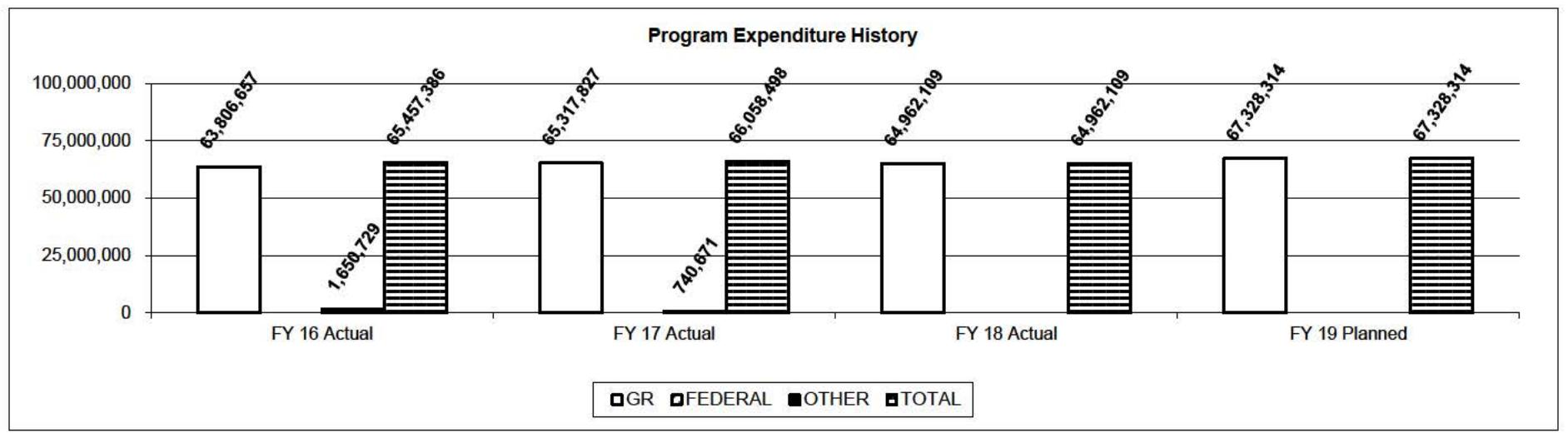
Decrease percentage of offenders absconding from supervision					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
26.0%	27.0%	27.0%	26.0%	25.0%	24.0%

2d. Provide a measure(s) of the program's efficiency.

Comparison of average daily cost per offender between prison and basic community supervision

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Community Supervision	\$17.03	\$17.16	\$16.93	\$17.10	\$17.27	\$17.44
Prison	\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.035, 09.070, 09.230,
Program Name	Community Supervision Services		09.240
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime, and Command Center			
4. What are the sources of the "Other" funds?			
N/A			
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)			
Chapter 217.705 RSMo. and Chapter 558 RSMo.			
6. Are there federal matching requirements? If yes, please explain.			
No.			
7. Is this a federally mandated program? If yes, please explain.			
No.			

NEW DECISION ITEM
RANK: 5 OF

Department: Corrections	Budget Unit	98415C																																											
Division: Probation and Parole																																													
DI Name: Probation and Parole Officer Safety	DI# 1931003	HB Section 9.230																																											
1. AMOUNT OF REQUEST																																													
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FTE	0.00	0.00	0.00	0.00																																									
FTE	0.00	0.00	0.00	0.00																																									
Est. Fringe	0	0	0	0																																									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																													
Other Funds: None																																													
Other Funds: None																																													
2. THIS REQUEST CAN BE CATEGORIZED AS:																																													
New Legislation	New Program	Fund Switch																																											
Federal Mandate	Program Expansion	Cost to Continue																																											
GR Pick-Up	Space Request	Equipment Replacement																																											
Pay Plan	Other:																																												
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																													
<p>One of the department's strategic initiatives is to improve safety for our staff. In support of the Justice Reinvestment Initiative for the state of Missouri, the Division of Probation and Parole will be changing the way business is done by developing a heightened presence and increased visibility in the community. The division will provide more case management and supervision while in the community during non-traditional work hours to include conducting arrests of the Probation and Parole clients. Equipping officers with safety equipment and training them in proper arrest procedures will allow law enforcement more time to focus on the deterrence, investigation and apprehension of offenders committing violent crimes. This request is for additional safety equipment for Probation and Parole Officers and Supervisors. Funding will be used for firearms, ammunition, holsters, ballistic vests and handcuffs for 24 staff to conduct a pilot project in Northwest Missouri and St. Louis. In addition, funding will also be used to provide ballistic vests for 60% of the Probation and Parole staff.</p>																																													

NEW DECISION ITEM
 RANK: 5 OF

Department: Corrections	Budget Unit	98415C
Division: Probation and Parole		
DI Name: Probation and Parole Officer Safety	DI# 1931003	HB Section 9.230

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Officer Safety Package Pilot:

Item	Unit Cost	# of Units	Total Cost
Firearms	\$400.00	24	\$9,600
Ammunition	\$15.00	24	\$360
Holster/Equipment	\$100.00	24	\$2,400
Handcuffs	\$42.75	24	\$1,026
Training (24 staff for pilot)			\$15,678
Total			\$29,064

Officer Safety Vests for 60% of Officers:

Item	Unit Cost	# of Units	Total Cost
Ballistic Vests	\$634.34	758	\$480,830
Grand Total			\$509,894

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS E
190 - Supplies	2,760		0		0		2,760		2,400
400 - Professional Services	15,678		0		0		15,678		15,678
590 - Other Equipment	491,456		0		0		491,456		491,456
Total EE	509,894		0		0		509,894		509,534
Grand Total	509,894	0.00	0	0.00	0	0.00	509,894	0.00	509,534

NEW DECISION ITEM
 RANK: 5 OF

Department: Corrections	Budget Unit		98415C							
Division: Probation and Parole										
DI Name: Probation and Parole Officer Safety	DI# 1931003		HB Section 9.230							
Budget Object Class/Job Class										
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
190 - Supplies	2,760		0		0		2,760		2,400	
400 - Professional Services	15,678		0		0		15,678		15,678	
590 - Other Equipment	491,456		0		0		491,456		491,456	
Total EE	509,894		0		0		509,894		509,534	
Grand Total	509,894	0.00	0	0.00	0	0.00	509,894	0.00	509,534	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of staff trained and equipped with safety package

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
				24	24

*There is no baseline data.

6b. Provide a measure(s) of the program's quality.

Percent of staff who feel safer at work due to additional safety package

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

*There is no baseline data.

NEW DECISION ITEM
RANK: 5 OF _____

Department: Corrections	Budget Unit	98415C
Division: Probation and Parole		
DI Name: Probation and Parole Officer Safety	DI# 1931003	HB Section 9.230

6c. Provide a measure(s) of the program's impact.

Number of arrests conducted by MoDOC staff					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

*There is no baseline data.

6d. Provide a measure(s) of the program's efficiency.

Average number of days elapsed from warrant issuance to arrest					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

*There is no baseline data.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

We will equip approximately 24 staff involved in the pilot project with protective gear and safety equipment. We will provide ballistic vests to those who carry or wish to wear the vest during field work. This is approximately 60% of the total Probation and Parole staff. We anticipate the package will both deter violent offender misconduct on officers and minimize harm where incidents do occur.

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
P&P Officer Safety Package - 1931003								
SUPPLIES	0	0.00	0	0.00	2,760	0.00	2,760	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,678	0.00	15,678	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	491,456	0.00	491,456	0.00
TOTAL - EE	0	0.00	0	0.00	509,894	0.00	509,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$509,894	0.00	\$509,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$509,894	0.00	\$509,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 11 OF

Department: <u>Corrections</u>	Budget Unit <u>98415C</u>								
Division: <u>Probation and Parole</u>									
DI Name: <u>Debt Offset Escrow Increase</u>	DI# <u>1931006</u>								
1. AMOUNT OF REQUEST									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	600,000	600,000	TRF	0	0	600,000	600,000
Total	0	0	600,000	600,000	Total	0	0	600,000	600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Debt Offset Escrow Fund (0753)					Other Funds: Debt Offset Escrow Fund (0753)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch							
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue							
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement							
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	<input type="checkbox"/>							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to offset the cost of offender community programming provided through the Inmate Revolving Fund. RSMo.143.784 requires that these funds be transferred to the Department for use.</p> <p>This request is to expand transfer authority due to increased amounts of interceptions from tax refunds.</p>									

NEW DECISION ITEM

RANK: 11 OF

Department: Corrections	Budget Unit	98415C
Division: Probation and Parole		
DI Name: Debt Offset Escrow Increase	DI# 1931006	HB Section 9.230

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for the expansion of transfer authority due to increased tax refund interceptions.

HB Section	Approp	Type	Fund	Amount
09.230 Division of Probation and Parole	T623	EE	0753	\$600,000
				\$600,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (820)					600,000		600,000		
Total TRF	0		0		600,000		600,000		0
Grand Total	0	0.00	0	0.00	600,000	0.00	600,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers (820)					600,000		600,000		
Total TRF	0		0		600,000		600,000		0
Grand Total	0	0.00	0	0.00	600,000	0.00	600,000	0.00	0

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Debt Offset Escrow Increase - 1931006								
TRANSFERS OUT	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - TRF	0	0.00	0	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00

CORE DECISION ITEM

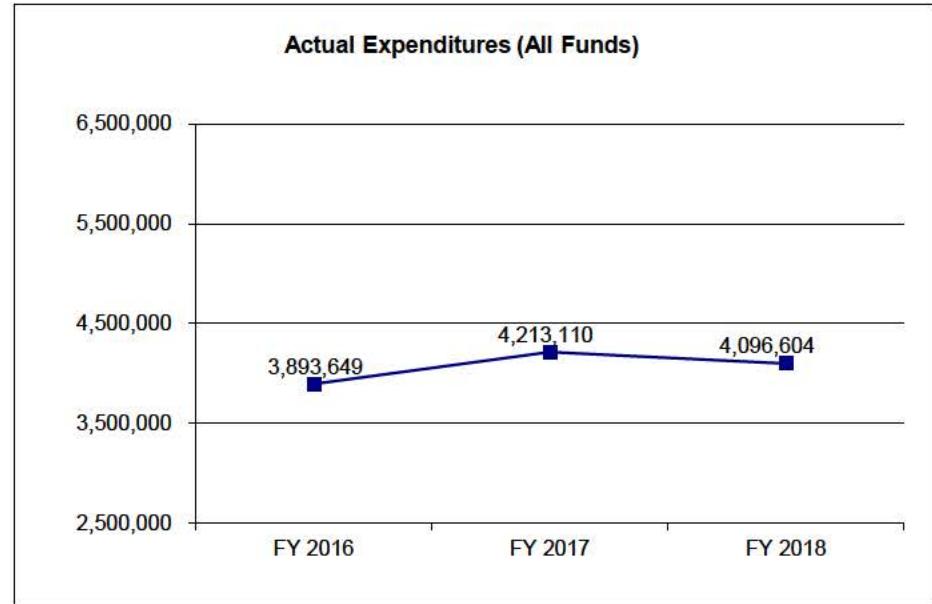
Department	Corrections				Budget Unit	98430C												
Division	Probation and Parole																	
Core	Transition Center of St. Louis (TCSTL)				HB Section	09.235												
1. CORE FINANCIAL SUMMARY																		
FY 2020 Budget Request					FY 2020 Governor's Recommendation													
GR					GR													
Federal					Federal													
Other					Other													
Total					Total													
E					E													
PS	4,444,465	0	0	4,444,465	PS	4,444,465	0	0	4,444,465									
EE	0	0	0	0	EE	0	0	0	0									
PSD	0	0	0	0	PSD	0	0	0	0									
TRF	0	0	0	0	TRF	0	0	0	0									
Total	4,444,465	0	0	4,444,465	Total	4,444,465	0	0	4,444,465									
FTE	126.36	0.00	0.00	126.36	FTE	126.36	0.00	0.00	126.36									
Est. Fringe	2,947,881	0	0	2,947,881	Est. Fringe	2,947,881	0	0	2,947,881									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																		
Other Funds:	None																	
2. CORE DESCRIPTION																		
This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.																		
3. PROGRAM LISTING (list programs included in this core funding)																		
>Community Release/Transition Centers																		

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core	Transition Center of St. Louis (TCSTL)	HB Section	09.235

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,292,968	4,387,828	4,387,828	4,483,057
Less Reverted (All Funds)	(378,789)	(174,635)	(241,635)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,914,179	4,213,193	4,146,193	4,483,057
Actual Expenditures (All Funds)	3,893,649	4,213,110	4,096,604	N/A
Unexpended (All Funds)	20,530	83	49,589	N/A
Unexpended, by Fund:				
General Revenue	20,530	83	49,589	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse generated due to vacancies.

FY16:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
TRANSITION CENTER OF ST LOUIS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	127.36	4,483,057	0	0	4,483,057	
	Total	127.36	4,483,057	0	0	4,483,057	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1149 4795	PS	(1.00)	(38,592)	0	0	(38,592) Reallocate PS and 1.00 FTE from TCSTL PPO II to P&P Staff PPO II
	NET DEPARTMENT CHANGES		(1.00)	(38,592)	0	0	(38,592)
DEPARTMENT CORE REQUEST							
	PS	126.36	4,444,465	0	0	4,444,465	
	Total	126.36	4,444,465	0	0	4,444,465	
GOVERNOR'S RECOMMENDED CORE							
	PS	126.36	4,444,465	0	0	4,444,465	
	Total	126.36	4,444,465	0	0	4,444,465	

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TRANSITION CENTER OF ST LOUIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	4,444,465	126.36
TOTAL - PS	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	4,444,465	126.36
TOTAL	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	4,444,465	126.36
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	44,226	0.00	44,226	0.00
TOTAL - PS	0	0.00	0	0.00	44,226	0.00	44,226	0.00
TOTAL	0	0.00	0	0.00	44,226	0.00	44,226	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,330	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,330	0.00
TOTAL	0	0.00	0	0.00	0	0.00	67,330	0.00
GRAND TOTAL	\$4,096,604	124.46	\$4,483,057	127.36	\$4,488,691	126.36	\$4,556,021	126.36

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98430C Transition Center of St. Louis (TCSTL) formerly St. Louis	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Community Release Center	DIVISION:	Probation and Parole
HOUSE BILL SECTION:	09.235		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

GOVERNOR RECOMMENDATION

This request is for not more than ten percent (10%) flexibility between sections and three (3%) flexibility to Section 09.270.

This request is for not more than ten percent (10%) flexibility between sections and three (3%) flexibility to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS-4795 Total GR Flexibility	Approp. PS-4795 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

**PRIOR YEAR
EXPLAIN ACTUAL USE**

**CURRENT YEAR
EXPLAIN PLANNED USE**

N/A

Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF ST LOUIS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,032	1.00	32,395	1.00	32,395	1.00	32,395	1.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	28,840	1.00	28,840	1.00	28,840	1.00
OFFICE SUPPORT ASSISTANT	176,642	6.77	174,558	7.00	141,037	6.00	141,037	6.00
SR OFFICE SUPPORT ASSISTANT	30,750	1.03	31,281	1.00	31,281	1.00	31,281	1.00
STOREKEEPER I	59,730	2.02	64,992	2.00	64,992	2.00	64,992	2.00
STOREKEEPER II	34,828	0.97	37,499	1.00	37,499	1.00	37,499	1.00
ACCOUNTING CLERK	5,488	0.21	0	0.00	0	0.00	0	0.00
COOK II	98,044	3.56	114,898	4.00	114,898	4.00	114,898	4.00
COOK III	65,514	2.02	67,250	2.00	67,250	2.00	67,250	2.00
FOOD SERVICE MGR I	34,417	1.05	39,253	1.00	39,253	1.00	39,253	1.00
CORRECTIONS OFCR III	164,971	4.69	192,828	5.00	192,828	5.00	192,828	5.00
CORRECTIONS SPV I	43,129	1.09	40,888	1.00	40,888	1.00	40,888	1.00
CORRECTIONS SPV II	46,122	1.00	52,040	1.00	52,040	1.00	52,040	1.00
CORRECTIONS RECORDS OFFICER I	23,142	0.82	30,854	1.00	30,854	1.00	30,854	1.00
RECREATION OFCR II	35,033	1.00	36,537	1.00	36,537	1.00	36,537	1.00
CORRECTIONS TRAINING OFCR	49,550	1.19	43,817	1.00	43,817	1.00	43,817	1.00
PROBATION & PAROLE OFCR I	50,406	1.56	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,906,155	61.34	2,044,838	61.00	2,078,359	62.00	2,078,359	62.00
PROBATION & PAROLE ASST II	459,608	13.70	533,568	15.00	533,568	15.00	533,568	15.00
PROBATION & PAROLE UNIT SPV	128,280	2.94	138,410	3.00	138,410	3.00	138,410	3.00
PROBATION & PAROLE OFCR II	262,664	6.92	356,415	8.36	317,823	7.36	317,823	7.36
MAINTENANCE WORKER II	25,492	0.89	31,802	1.00	31,802	1.00	31,802	1.00
MAINTENANCE SPV I	54,360	1.65	71,034	2.00	71,034	2.00	71,034	2.00
MAINTENANCE SPV II	29,233	0.84	38,584	1.00	38,584	1.00	38,584	1.00
LOCKSMITH	183	0.01	37,699	1.00	37,699	1.00	37,699	1.00
PHYSICAL PLANT SUPERVISOR I	36,853	0.95	39,976	1.00	39,976	1.00	39,976	1.00
FIRE & SAFETY SPEC	24,434	0.76	33,880	1.00	33,880	1.00	33,880	1.00
CORRECTIONS MGR B2	96,126	1.98	107,961	2.00	107,961	2.00	107,961	2.00
CORRECTIONS MGR B3	58,599	1.00	60,960	1.00	60,960	1.00	60,960	1.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF ST LOUIS								
CORE								
THERAPIST	38,195	0.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	4,444,465	126.36
GRAND TOTAL	\$4,096,604	124.46	\$4,483,057	127.36	\$4,444,465	126.36	\$4,444,465	126.36
GENERAL REVENUE	\$4,096,604	124.46	\$4,483,057	127.36	\$4,444,465	126.36	\$4,444,465	126.36
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

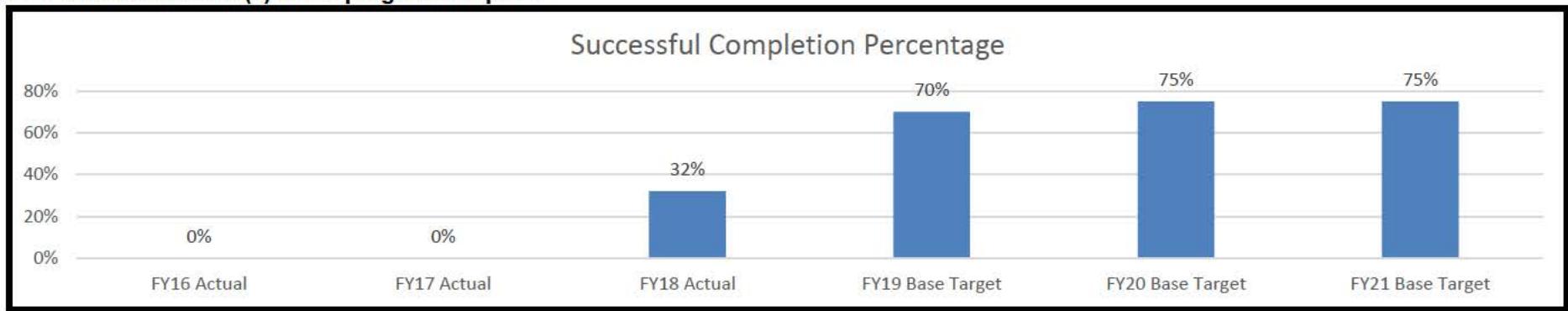
PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 09.230, 09.020, 09.030, 09.045, 09.065, 09.070, 09.080														
Program Name	Transition Center of St. Louis (TCSTL)															
Program is found in the following core budget(s):	TCSTL, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool															
	Transition Center of St. Louis (TCSTL)	Wage & Discharge	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Population Growth Pool	Total:								
GR:	\$4,096,598	\$4,491	\$20,894	\$191,935	\$59,152	\$219,117	\$11,911	\$4,604,099								
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
TOTAL :	\$4,096,598	\$4,491	\$20,894	\$191,935	\$59,152	\$219,117	\$11,911	\$4,604,099								
1a. What strategic priority does this program address?																
Reducing Risk and Recidivism																
1b. What does this program do?																
The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison.																
<ul style="list-style-type: none"> • TCSTL provides stabilization while offenders remain assigned under community supervision. • The Center provides the department with critical transitional services for offenders supervised in the metropolitan St. Louis area. • The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process. • The Center also provides a means to assess offenders under Parole Board supervision who are at risk for revocation. • The Center may be used as a more intense supervision strategy for probationers at risk for revocation by the courts. 																
2a. Provide an activity measure(s) for the program.																
Number of offenders served																
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target											
n/a	n/a	226	624	700	750											

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.230, 09.020, 09.030, 09.045, 09.065, 09.070, 09.080			
Program Name	Transition Center of St. Louis (TCSTL)					
Program is found in the following core budget(s):		TCSTL, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool				
2b. Provide a measure(s) of the program's quality.						
Number of offenders who reduced risk level						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within first 6 months of supervision	0	0	12	350	360	500
After 6 months of supervision	0	0	4	158	180	200
Percent with reduced risk level	0%	0%	33%	45%	50%	55%

2c. Provide a measure(s) of the program's impact.



** This is a new program; no baseline data is available.

2d. Provide a measure(s) of the program's efficiency.

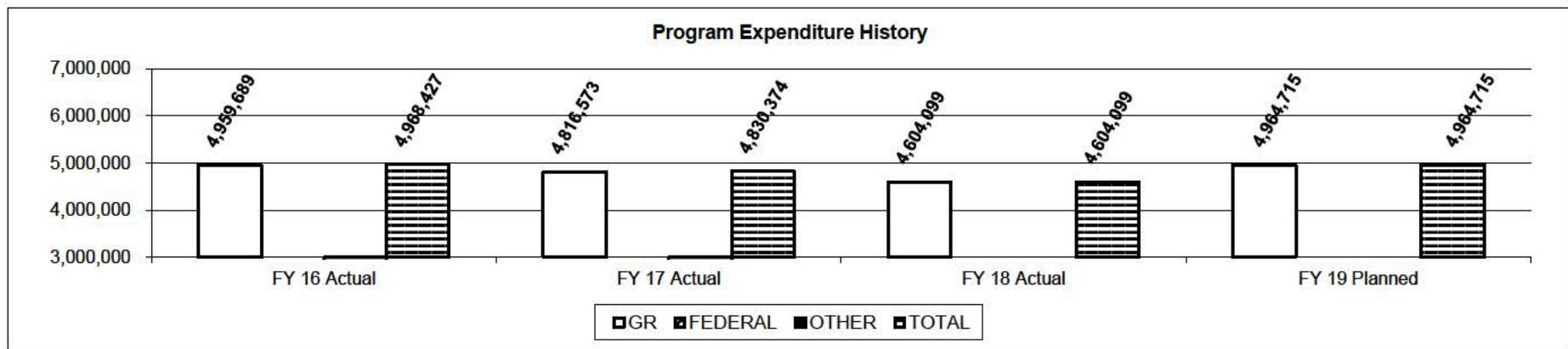
*In FY19, we will begin to report the successful and unsuccessful completion of supervision term.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 09.230, 09.020, 09.030, 09.045, 09.065, 09.070, 09.080
Program Name	Transition Center of St. Louis (TCSTL)	

Program is found in the following core budget(s): TCSTL, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

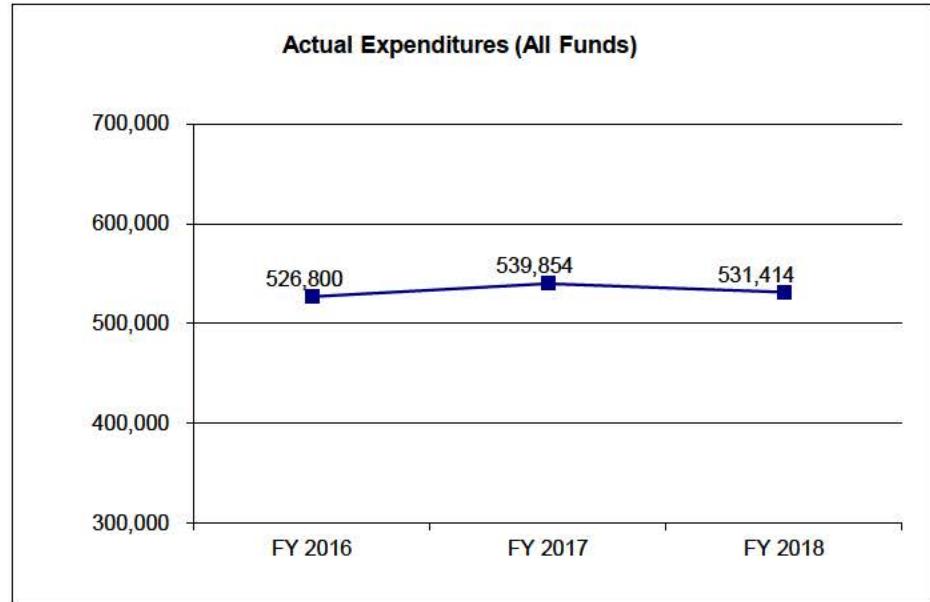
Department	Corrections				Budget Unit	98495C												
Division	Probation and Parole																	
Core	DOC Command Center				HB Section	09.240												
1. CORE FINANCIAL SUMMARY																		
FY 2020 Budget Request					FY 2020 Governor's Recommendation													
GR		Federal		Other		GR		Federal										
PS	623,443		0	0	623,443	PS	623,443	0	0	623,443								
EE	4,900		0	0	4,900	EE	4,900	0	0	4,900								
PSD	0		0	0	0	PSD	0	0	0	0								
TRF	0		0	0	0	TRF	0	0	0	0								
Total	628,343		0	0	628,343	Total	628,343	0	0	628,343								
FTE	16.40		0.00	0.00	16.40	FTE	16.40	0.00	0.00	16.40								
Est. Fringe	396,800		0	0	396,800	Est. Fringe	396,800		0	0	396,800							
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																		
Other Funds:	None																	
2. CORE DESCRIPTION																		
The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.																		
3. PROGRAM LISTING (list programs included in this core funding)																		
>Probation and Parole Assessment and Supervision																		

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core	DOC Command Center	HB Section	09.240

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	571,500	584,362	584,362	628,343
Less Reverted (All Funds)	(147)	(39,531)	(17,531)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	571,353	544,831	566,831	628,343
Actual Expenditures (All Funds)	526,800	539,854	531,414	N/A
Unexpended (All Funds)	44,553	4,977	35,417	N/A
Unexpended, by Fund:				
General Revenue	0	4,977	35,417	N/A
Federal	0	0	0	N/A
Other	44,553	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Lapse due to staff vacancies.

FY16:

Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	Total	16.40	628,343	0	0	628,343	
DEPARTMENT CORE REQUEST							
	PS	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	Total	16.40	628,343	0	0	628,343	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	Total	16.40	628,343	0	0	628,343	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DOC COMMAND CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		526,740	16.12	623,443	16.40	623,443	16.40	623,443	16.40
TOTAL - PS		526,740	16.12	623,443	16.40	623,443	16.40	623,443	16.40
EXPENSE & EQUIPMENT									
GENERAL REVENUE		4,674	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL - EE		4,674	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL		531,414	16.12	628,343	16.40	628,343	16.40	628,343	16.40
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	5,740	0.00	5,740	0.00
TOTAL - PS		0	0.00	0	0.00	5,740	0.00	5,740	0.00
TOTAL		0	0.00	0	0.00	5,740	0.00	5,740	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	9,437	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	9,437	0.00
TOTAL		0	0.00	0	0.00	0	0.00	9,437	0.00
GRAND TOTAL		\$531,414	16.12	\$628,343	16.40	\$634,083	16.40	\$643,520	16.40

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: DOC Command Center	
HOUSE BILL SECTION: 09.240	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. EE-1465 PS-2646 Total GR Flexibility	Approp. EE-1465 PS-2646 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	280,188	9.22	351,285	10.20	351,285	10.20	351,285	10.20
PROBATION & PAROLE ASST II	126,917	3.97	137,973	3.20	137,973	3.20	137,973	3.20
PROBATION & PAROLE UNIT SPV	83,106	1.94	95,594	2.00	95,594	2.00	95,594	2.00
PROBATION & PAROLE OFCR II	36,529	0.99	38,591	1.00	38,591	1.00	38,591	1.00
TOTAL - PS	526,740	16.12	623,443	16.40	623,443	16.40	623,443	16.40
SUPPLIES	598	0.00	4,214	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	10	0.00	1	0.00	1	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	10	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	600	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	3,705	0.00	0	0.00	43	0.00	43	0.00
OTHER EQUIPMENT	371	0.00	26	0.00	350	0.00	350	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	1	0.00	1	0.00
TOTAL - EE	4,674	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GRAND TOTAL	\$531,414	16.12	\$628,343	16.40	\$628,343	16.40	\$628,343	16.40
GENERAL REVENUE	\$531,414	16.12	\$628,343	16.40	\$628,343	16.40	\$628,343	16.40
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL	39,480	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$39,480	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVES								
CORE								
TRAVEL, IN-STATE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	39,480	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$39,480	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$39,480	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.240

Program Name Partnership for Community Restoration LSI

Program is found in the following core budget(s): Local Sentencing Initiative

	Local Sentencing					Total:
GR:						\$0
FEDERAL:						\$0
OTHER:	\$39,480					\$39,480
TOTAL :	\$39,480					\$39,480

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Partnership for Community Restoration (PCR) program provides assessment, case management, substance use disorder treatment and employment placement strategies for high-risk offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. The (PCR) program aids in reducing risk and recidivism by ensuring services to high-risk offenders. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

This program was core reduced to \$0 in FY19 but will be continued in the P&P Staff core budget.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

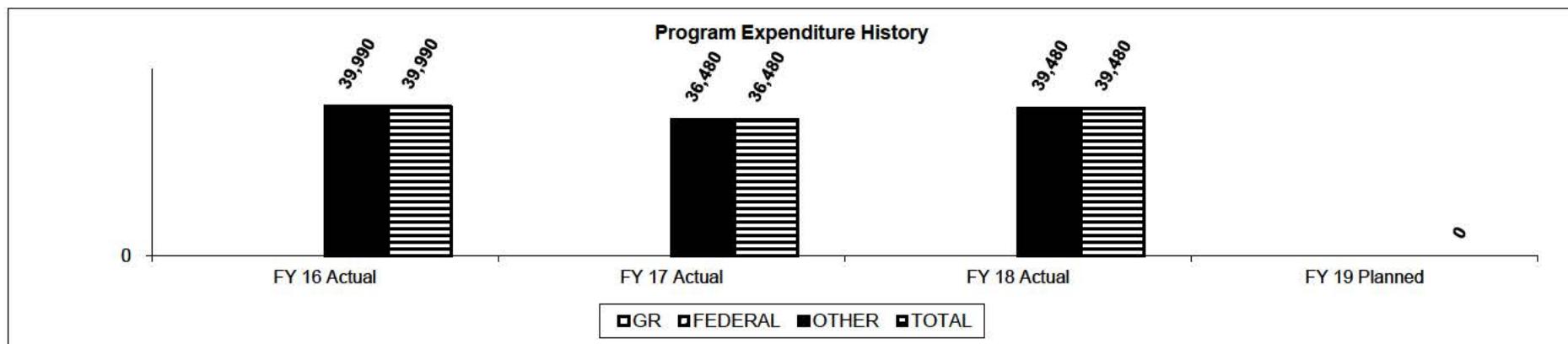
Department Corrections

HB Section(s): 9.240

Program Name Partnership for Community Restoration LSI

Program is found in the following core budget(s): Local Sentencing Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department Corrections
Division Probation and Parole
Core Residential Facilities

Budget Unit 98485C
HB Section 09.245

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	3,989,458	3,989,458		EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	3,989,458	3,989,458		Total	0	0	3,989,458	3,989,458
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

Residential Facilities provide transitional housing for offenders who have no established home plans or are in need of additional structure in the community to help ensure success on supervision. They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community. These facilities serve an annual population of over 750 offenders for an average of 60 days per offender. The division provides a total of 181 residential facility beds in St. Louis, Kansas City and Columbia.

LOCATION PROVIDER	Metropolitan Employment & Residential Services Center for Women in Transition - Shirmer House Heartland Center for Behavioral Change Reality House	# of Slots	# of Male/ Female Slots
			Male Slots
St. Louis	Metropolitan Employment & Residential Services	25	0/25
St. Louis	Center for Women in Transition - Shirmer House	28	0/28
Kansas City	Heartland Center for Behavioral Change	104	79/25
Columbia	Reality House	25	25/0

3. PROGRAM LISTING (list programs included in this core funding)

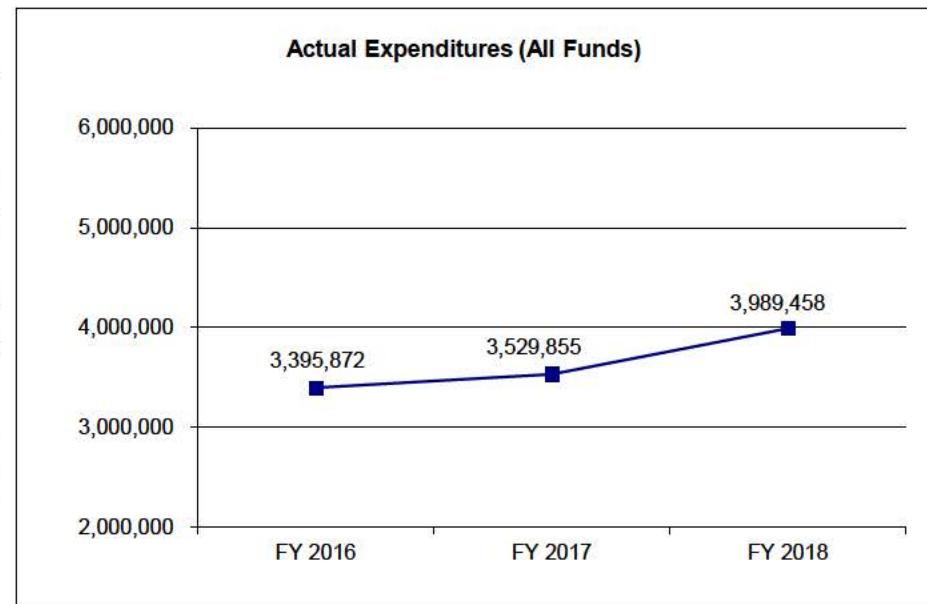
>Residential Treatment

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core	Residential Facilities	HB Section	09.245

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,395,872	3,529,855	3,989,458	N/A
Unexpended (All Funds)	593,586	459,603	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	593,586	459,603	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY16:

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.245
Program Name Residential Treatment			
Program is found in the following core budget(s): Residential Facilities			
	Residential Facilities		
GR:			\$0
FEDERAL:			\$0
OTHER:	\$3,989,458		\$3,989,458
TOTAL :	\$3,989,458		\$3,989,458

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Residential Facilities helps to reduce recidivism by providing transitional housing for offenders who are in need of additional structure in the community to help ensure success on supervision.

- They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community.
- Residential facilities serve an annual population of over 750 offenders for an average of 60 days per offender.
- The division provides a total of 182 residential facility beds in St. Louis, Kansas City and Columbia.
- The average daily cost per offender for a residential bed is \$86.38. The funding is solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

2a. Provide an activity measure(s) for the program.

	Number of offenders served by residential facility programs					
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Metropolitan Employment Rehabilitative Services in St. Louis	264	228	178	180	200	200
Heartland Center for Behavioral Change	293	344	510	520	520	530
Reality House in Columbia	112	103	112	115	115	115
Schirmer House	92	95	91	95	100	100
Total	761	770	892	910	935	945

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.245

Program Name Residential Treatment

Program is found in the following core budget(s): Residential Facilities

2b. Provide a measure(s) of the program's quality.

% of Successful Transitions from a Residential Facility to the Community



2c. Provide a measure(s) of the program's impact.

Increase number of offenders maintaining a home plan after transition from a residential facility

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
54%	48%	51%	53%	55%	56%

Increase percent of offenders remaining violation free after transition from a residential facility

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within first 60 days	71.0%	74.0%	76.0%	77.0%	79.0%	80.0%
Within 6 months	51.0%	46.0%	52.0%	53.0%	55.0%	56.0%

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.245

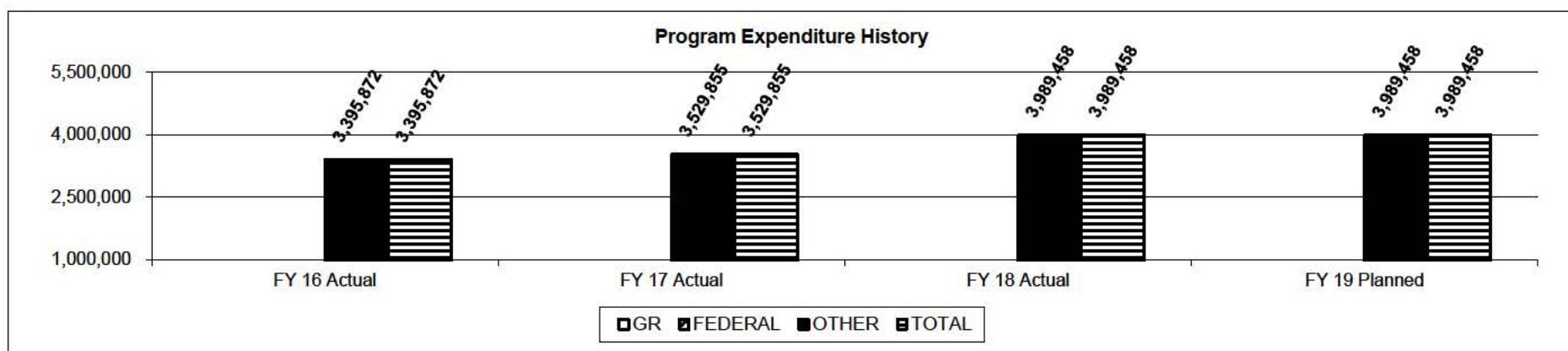
Program Name Residential Treatment

Program is found in the following core budget(s): Residential Facilities

2d. Provide a measure(s) of the program's efficiency.

Cost of 90-day Residential Facility stay vs. cost of staying in prison until mandatory release date (average of 2.1 years)						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Residential Facility - 90 days	\$8,211	\$8,092	\$8,229	\$8,311	\$8,394	\$8,478
Prison - 2.1 years	\$44,302	\$43,911	\$45,284	\$46,028	\$46,488	\$46,956

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

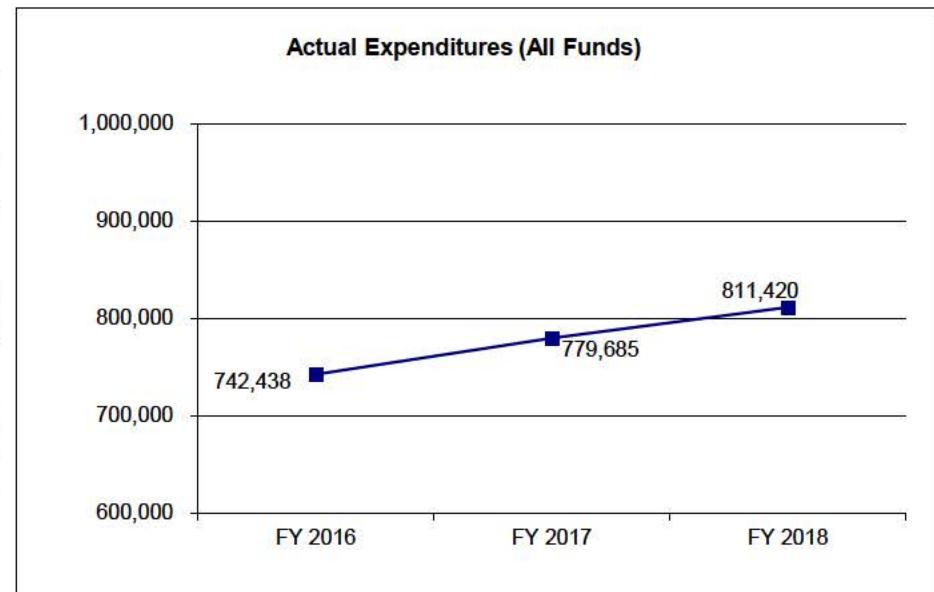
Department	Corrections				Budget Unit	98477C											
Division	Probation and Parole																
Core	Electronic Monitoring				HB Section	09.250											
1. CORE FINANCIAL SUMMARY																	
FY 2020 Budget Request					FY 2020 Governor's Recommendation												
GR		Federal		Other		Total		E									
PS		0	0	0	0	PS		0	0								
EE		0	0	1,780,289	1,780,289	EE		0	0								
PSD		0	0	0	0	PSD		0	0								
TRF		0	0	0	0	TRF		0	0								
Total		0	0	1,780,289	1,780,289	Total		0	0								
FTE					FTE												
0.00					0.00												
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																	
Other Funds: Inmate Revolving Fund (0540)					Other Funds: Inmate Revolving Fund (0540)												
2. CORE DESCRIPTION																	
The Electronic Monitoring Program assists with the reintegration of offenders into the community and provides additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. In FY18, the division supervised an average of 1,051 offenders per day with electronic monitoring equipment. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.																	
3. PROGRAM LISTING (list programs included in this core funding)																	
>Electronic Monitoring																	

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core	Electronic Monitoring	HB Section	09.250

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,780,289	2,280,289	2,280,289	1,750,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,780,289	2,280,289	2,280,289	1,750,289
Actual Expenditures (All Funds)	742,438	779,685	811,420	N/A
Unexpended (All Funds)	1,037,851	1,500,604	1,468,869	N/A
Unexpended, by Fund:				
General Revenue	0	500,000	500,000	N/A
Federal	0	0	0	N/A
Other	1,037,851	1,000,604	968,869	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19:

Electronic monitoring pilot program was core reduced.

FY18:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections. GR lapse due to electronic monitoring pilot program being restricted for the entire year.

FY17:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections. GR lapse due to electronic monitoring pilot program being restricted for the entire year.

FY16:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE	811,420	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL - EE	811,420	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	811,420	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	\$811,420	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	811,420	0.00	1,670,289	0.00	1,670,289	0.00	1,670,289	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	811,420	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	\$811,420	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$811,420	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.250
Program Name Electronic Monitoring			
Program is found in the following core budget(s): Electronic Monitoring			
	Electronic Monitoring		
GR:			\$0
FEDERAL:			\$0
OTHER:	\$811,420		\$811,420
TOTAL :	\$811,420		\$811,420

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer.

- The Electronic Monitoring Program (EMP) aids in reducing recidivism by providing additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision.
- In FY18, the division supervised an average of 1,079 offenders per day with electronic monitoring equipment.
- Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

2a. Provide an activity measure(s) for the program.

Number of offenders served by the Electronic Monitoring Program					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
3,507	3,781	3,358	3,500	3,600	3,700

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.250

Program Name Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

2b. Provide a measure(s) of the program's quality.

% of Offenders Successfully Complying with or Completing an EM Service



2c. Provide a measure(s) of the program's impact.

Percent remaining violation free after completion

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within 60 days	72%	72%	74%	75%	76%	77%
Within 6 months	46%	50%	51%	52%	54%	54%

2d. Provide a measure(s) of the program's efficiency.

Average daily cost comparison of prison and electronic monitoring

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Electronic Monitoring	\$17.03	\$17.16	\$16.93	\$17.10	\$17.27	\$17.44
Prison	\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

PROGRAM DESCRIPTION

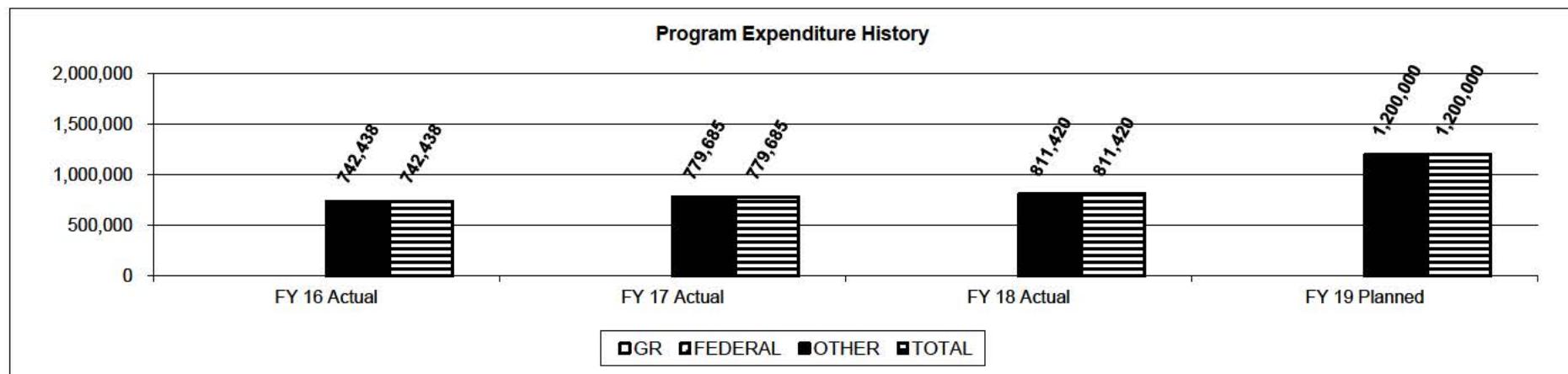
Department Corrections

HB Section(s): 9.250

Program Name Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

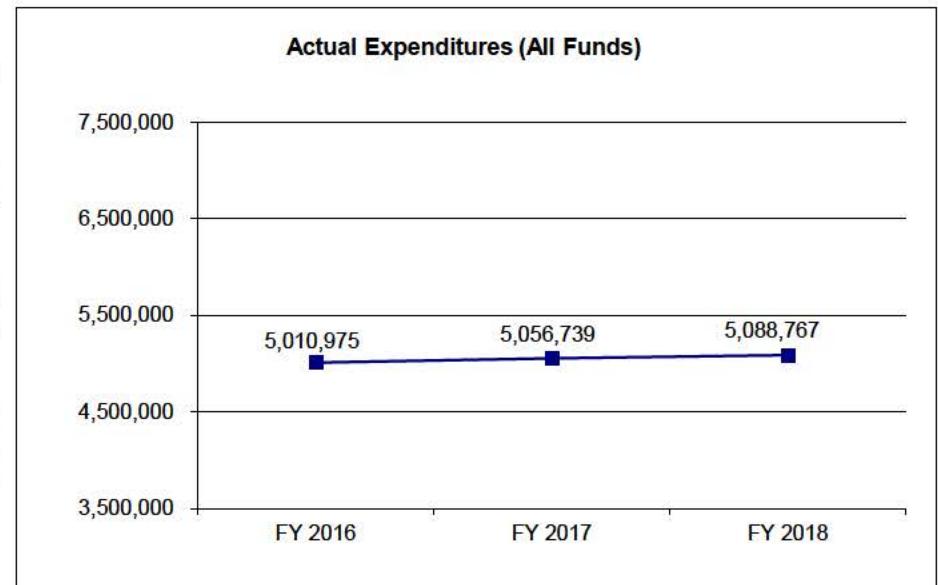
Department	Corrections				Budget Unit	98440C																														
Division	Probation and Parole																																			
Core	Community Supervision Centers				HB Section	09.255																														
1. CORE FINANCIAL SUMMARY																																				
FY 2020 Budget Request					FY 2020 Governor's Recommendation																															
GR	Federal		Other		Total		E		GR		Federal		Other		Total		E																			
PS	4,338,439		0		0		4,338,439		PS	4,338,439		0		0		4,338,439																				
EE	425,055		0		0		425,055		EE	425,055		0		0		425,055																				
PSD	0		0		0		0		PSD	0		0		0		0																				
TRF	0		0		0		0		TRF	0		0		0		0																				
Total	4,763,494		0		0		4,763,494		Total	4,763,494		0		0		4,763,494																				
FTE	132.42		0.00		0.00		132.42		FTE	132.42		0.00		0.00		132.42																				
Est. Fringe	2,992,003		0		0		2,992,003		Est. Fringe	2,992,003		0		0		2,992,003																				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																										
Other Funds: None					Other Funds: None																															
2. CORE DESCRIPTION																																				
As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.																																				
3. PROGRAM LISTING (list programs included in this core funding)																																				
>Community Supervision Centers																																				

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core	Community Supervision Centers	HB Section	09.255

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,426,857	5,131,269	5,158,978	4,763,494
Less Reverted (All Funds)	(249,606)	(73,938)	(44,770)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,177,251	5,057,331	5,114,208	4,763,494
Actual Expenditures (All Funds)	5,010,975	5,056,739	5,088,767	N/A
Unexpended (All Funds)	166,276	592	25,441	N/A
Unexpended, by Fund:				
General Revenue	56,231	592	25,441	N/A
Federal	0	0	0	N/A
Other	110,045	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19:

Reduction in appropriation due to a core reduction of \$505,000.

FY18:

Lapse due to staff vacancies.

FY17:

Reduction in appropriation due to the reallocation of funds and FTE to staff the newly transitioned Kansas City Reentry Center.

FY16:

Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	Total	132.42	4,763,494	0	0	4,763,494	
DEPARTMENT CORE REQUEST							
	PS	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	Total	132.42	4,763,494	0	0	4,763,494	
GOVERNOR'S RECOMMENDED CORE							
	PS	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	Total	132.42	4,763,494	0	0	4,763,494	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
COMMUNITY SUPERVISION CENTERS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42
TOTAL - PS		4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42
EXPENSE & EQUIPMENT									
GENERAL REVENUE		899,591	0.00	425,055	0.00	425,055	0.00	425,055	0.00
TOTAL - EE		899,591	0.00	425,055	0.00	425,055	0.00	425,055	0.00
TOTAL		5,088,767	131.44	4,763,494	132.42	4,763,494	132.42	4,763,494	132.42
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	46,347	0.00	46,347	0.00
TOTAL - PS		0	0.00	0	0.00	46,347	0.00	46,347	0.00
TOTAL		0	0.00	0	0.00	46,347	0.00	46,347	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	65,772	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	65,772	0.00
TOTAL		0	0.00	0	0.00	0	0.00	65,772	0.00
GRAND TOTAL		\$5,088,767	131.44	\$4,763,494	132.42	\$4,809,841	132.42	\$4,875,613	132.42

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Community Supervision Centers	
HOUSE BILL SECTION: 09.255	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (15%) flexibility between sections, and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (15%) flexibility between sections, and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS-7319 EE-7320 Total GR Flexibility	Approp. PS-7319 EE-7320 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	236,356	7.95	240,530	7.42	240,530	7.42	240,530	7.42
STOREKEEPER II	196,175	6.00	157,065	5.00	157,065	5.00	157,065	5.00
CORRECTIONS OFCR I	174	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,704,227	87.90	2,861,283	90.00	2,861,283	90.00	2,861,283	90.00
PROBATION & PAROLE ASST II	599,572	18.13	601,088	18.00	601,088	18.00	601,088	18.00
PROBATION & PAROLE UNIT SPV	268,783	5.97	276,991	6.00	276,991	6.00	276,991	6.00
MAINTENANCE SPV I	183,889	5.48	201,482	6.00	201,482	6.00	201,482	6.00
TOTAL - PS	4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	4,338,439	132.42
TRAVEL, IN-STATE	107,868	0.00	72,135	0.00	110,000	0.00	110,000	0.00
SUPPLIES	124,581	0.00	157,257	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL DEVELOPMENT	1,185	0.00	946	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,193	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	445,093	0.00	63,405	0.00	50,000	0.00	50,000	0.00
HOUSEKEEPING & JANITORIAL SERV	130,438	0.00	63,908	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	32,345	0.00	11,265	0.00	15,000	0.00	15,000	0.00
MOTORIZED EQUIPMENT	16,300	0.00	7,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	18,021	0.00	20,059	0.00	19,500	0.00	19,500	0.00
OTHER EQUIPMENT	22,646	0.00	14,615	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,819	0.00	54	0.00	54	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	494	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	1,114	0.00	959	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	899,591	0.00	425,055	0.00	425,055	0.00	425,055	0.00
GRAND TOTAL	\$5,088,767	131.44	\$4,763,494	132.42	\$4,763,494	132.42	\$4,763,494	132.42
GENERAL REVENUE	\$5,088,767	131.44	\$4,763,494	132.42	\$4,763,494	132.42	\$4,763,494	132.42
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

Program Name Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, and Overtime

	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime		Total:
GR:	\$5,088,473	\$83,832	\$284,956	\$67,424		\$5,524,685
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$5,088,473	\$83,832	\$284,956	\$67,424		\$5,524,685

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The department has six Community Supervision Centers to serve the areas of the state that contribute significant numbers of annual prison admissions and revocations.

- Each center includes an administrative area to accommodate the existing probation and parole district office, as well as sufficient program/classroom areas and dormitory housing space for up to 40 offenders in need of structured residential supervision.
- These centers provide community-based, short term interventions to assess, monitor and stabilize offenders at risk for revocation.
- Community Supervision Centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2a. Provide an activity measure(s) for the program.

Number of offenders served					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,361	1,489	1,311	1,350	1,400	1,400

PROGRAM DESCRIPTION

HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

Program Name Community Supervision Centers

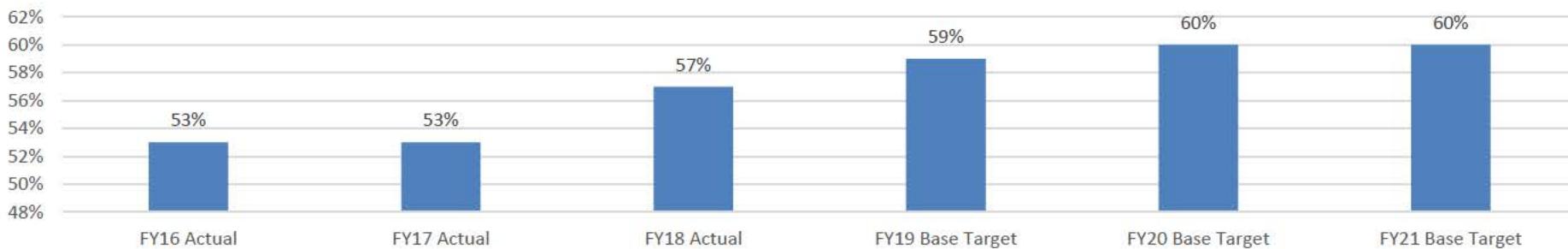
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, and Overtime

2b. Provide a measure(s) of the program's quality.

Percentage of offenders who reduced risk level						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Offenders with a lower risk score after 6 months	324	396	378	397	424	450
Percent with lower risk score	31%	32%	33%	34%	35%	37%

2c. Provide a measure(s) of the program's impact.

Successful Completion Percentage



2d. Provide a measure(s) of the program's efficiency.

Completion of supervision term

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Successful	41%	40%	43%	41%	40%	39%
Unsuccessful	67%	64%	66%	64%	63%	62%

*No appropriate risk-controlled comparison available

PROGRAM DESCRIPTION

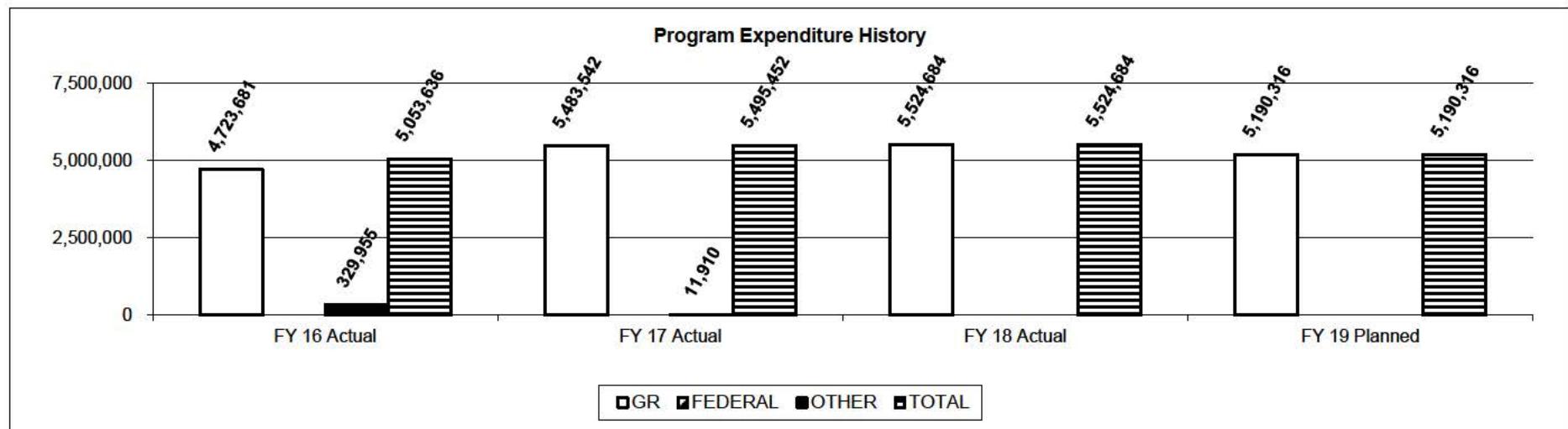
HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

Program Name Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, and Overtime

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No.

CORE DECISION ITEM

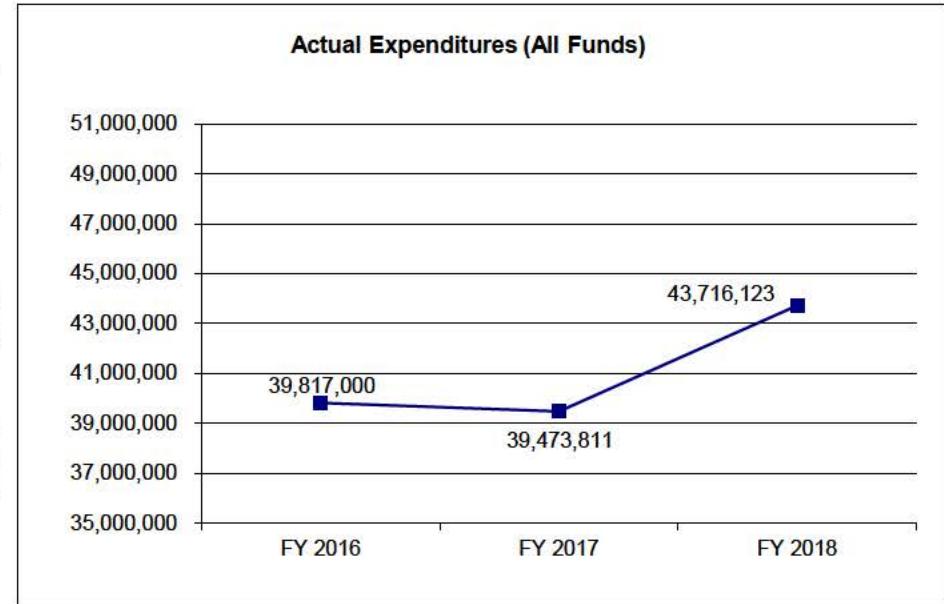
Department	Corrections	Budget Unit	98445C																																																																																			
Division	Department of Corrections																																																																																					
Core	Cost in Criminal Cases Reimbursement	HB Section	09.260																																																																																			
1. CORE FINANCIAL SUMMARY																																																																																						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Budget Request</th> <th colspan="5" style="text-align: left; font-weight: bold;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>43,330,272</td> <td>0</td> <td>0</td> <td>43,330,272</td> <td></td> <td>PSD</td> <td>43,330,272</td> <td>0</td> <td>0</td> <td>43,330,272</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>43,330,272</td> <td>0</td> <td>0</td> <td>43,330,272</td> <td></td> <td>Total</td> <td>43,330,272</td> <td>0</td> <td>0</td> <td>43,330,272</td> <td></td> </tr> </tbody> </table>					FY 2020 Budget Request					FY 2020 Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	0	0	0	0		PS	0	0	0	0		EE	0	0	0	0		EE	0	0	0	0		PSD	43,330,272	0	0	43,330,272		PSD	43,330,272	0	0	43,330,272		TRF	0	0	0	0		TRF	0	0	0	0		Total	43,330,272	0	0	43,330,272		Total	43,330,272	0	0	43,330,272	
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<p>Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.</p>																																																																																						
3. PROGRAM LISTING (list programs included in this core funding)																																																																																						
>Cost of Criminal Cases																																																																																						

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core	Cost in Criminal Cases Reimbursement	HB Section	09.260

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	39,817,168	43,330,272	43,830,272	43,330,272
Less Reverted (All Funds)	0	(1,220,863)	(114,000)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	39,817,168	42,109,409	43,716,272	43,330,272
Actual Expenditures (All Funds)	<u>39,817,000</u>	<u>39,473,811</u>	<u>43,716,123</u>	N/A
Unexpended (All Funds)	<u>168</u>	<u>2,635,598</u>	<u>149</u>	N/A
Unexpended, by Fund:				
General Revenue	168	2,635,598	149	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

GR lapse due to partial restriction of per diem increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	43,330,272	0	0	43,330,272	
	Total	0.00	43,330,272	0	0	43,330,272	
DEPARTMENT CORE REQUEST							
	PD	0.00	43,330,272	0	0	43,330,272	
	Total	0.00	43,330,272	0	0	43,330,272	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	43,330,272	0	0	43,330,272	
	Total	0.00	43,330,272	0	0	43,330,272	

Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00
TOTAL - PD	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00
TOTAL	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00
County Jail Reimb Increase - 1931010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,750,676	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,750,676	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,750,676	0.00
GRAND TOTAL	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$45,080,948	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98445C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Costs in Criminal Cases	
HOUSE BILL SECTION: 09.260	DIVISION: Costs in Criminal Cases

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between appropriations within this house bill section. Alternative Jail Sanctions is for one hundred percent (100%) to Reimbursements to Counties within this house bill section.	This request is for not more than ten percent (10%) flexibility between appropriations within this house bill section.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. \$3,453,027 EE-2479 \$190,000 EE-2480 \$190,000 EE-2481 \$5,000,000 EE-4933 Total GR Flexibility \$8,643,027	Approp. EE-2479 \$4,128,095 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$0 Total GR \$4,508,095

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00
TOTAL - PD	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	43,330,272	0.00
GRAND TOTAL	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00
GENERAL REVENUE	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 999

OF _____

Department **Corrections**
 Division **Department of Corrections**
 DI Name **County Jail Reimbursement Increase** DI# **1931010**

Budget Unit **98445C**
 HB Section **9.260**

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE **0.00** **0.00** **0.00** **0.00****Est. Fringe** **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	1,750,676	0	0	1,750,676	
TRF	0	0	0	0	
Total	1,750,676	0	0	1,750,676	

FTE **0.00** **0.00** **0.00** **0.00****Est. Fringe** **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Additionally, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender, per day.

The Governor recommends a one-dollar (\$1) per day increase for the daily incarceration reimbursement of \$23.58 per offender, per day.

NEW DECISION ITEM									
RANK: <u>999</u>					OF _____				
Department	Corrections				Budget Unit		98445C		
Division	Department of Corrections								
DI Name	County Jail Reimbursement Increase		DI# 1931010		HB Section		9.260		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>This request will provide funding for a one-dollar (\$1) per day, per offender increase to reimburse counties for housing offenders who are eventually committed to state incarceration.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Program Distributions (800)	0					0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Dept Req One-Time DOLLARS
	Program Distributions (800)	1,750,676					1,750,676		
Total PSD	1,750,676		0		0		1,750,676		0
Grand Total	1,750,676	0.00	0	0.00	0	0.00	1,750,676	0.00	0

NEW DECISION ITEM
RANK: 999 OF _____

Department Corrections **Budget Unit** 98445C
Division Department of Corrections
DI Name County Jail Reimbursement Increase **DI#** 1931010 **HB Section** 9.260

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of days audited for bill of cost					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
Unknown	1,933,832	2,127,904	2,200,000	2,200,000	2,200,000

Number of extraditions audited					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
2,842	3,098	3,079	3,100	3,100	3,100

Number of trips audited					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
12,640	20,669	21,068	21,500	21,500	21,500

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

Ratio of Audited bills submitted vs Amount paid in millions of dollars					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Unknown/ \$39.8	\$46.0 / \$39.5	\$51.5 / \$43.7	Unknown/ \$43.3	Unknown/ \$43.3	Unknown/ \$43.3

*DOC began tracking amount of audited bills submitted in FY17.

6d. Provide a measure(s) of the program's efficiency.

Daily rate of reimbursement					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$20.58	\$21.08	\$22.58	\$22.58	\$22.58	\$22.58

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
County Jail Reimb Increase - 1931010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,750,676	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,750,676	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,676	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,676	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98446C
Division	Human Services		
Core	Offender Canteen	HB Section	09.265

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	34,813,375	34,813,375		EE	0	0	33,813,375	33,813,375
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	0	34,813,375	34,813,375		Total	0	0	33,813,375	33,813,375
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

2. CORE DESCRIPTION

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217.195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

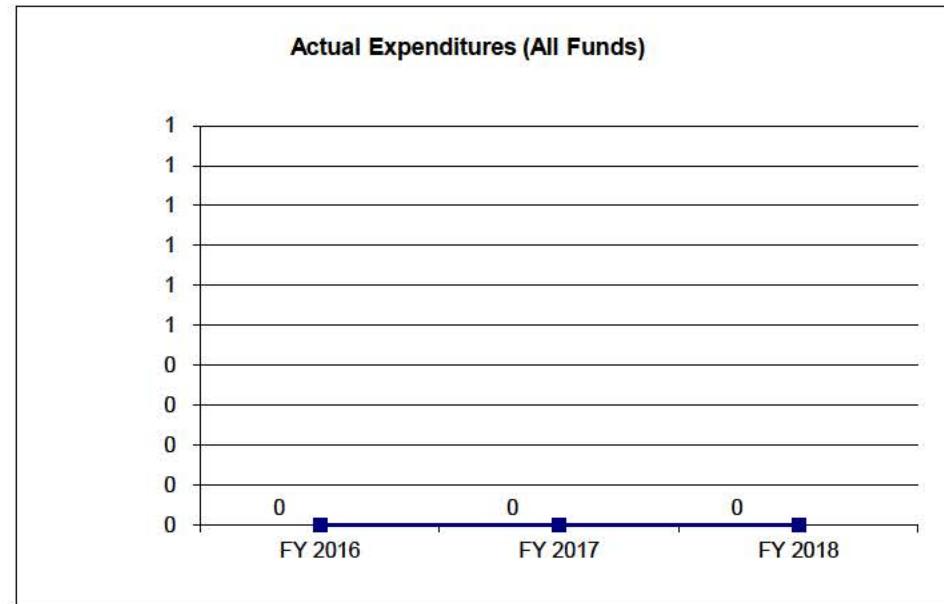
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	98446C
Division	Human Services		
Core	Offender Canteen	HB Section	09.265

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	34,813,375
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	34,813,375
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19: The Canteen Fund was transferred into the State Treasury.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS CANTEEN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	34,813,375	34,813,375	
	Total	0.00	0	0	34,813,375	34,813,375	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	34,813,375	34,813,375	
	Total	0.00	0	0	34,813,375	34,813,375	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2262 3412	EE	0.00	0	0	(1,000,000)	(1,000,000) Fund Swap from GR to ICF
		NET GOVERNOR CHANGES	0.00	0	0	(1,000,000)	(1,000,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	33,813,375	33,813,375	
	Total	0.00	0	0	33,813,375	33,813,375	

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANTEEN								
CORE								
EXPENSE & EQUIPMENT								
CANTEEN FUND	0	0.00	34,813,375	0.00	34,813,375	0.00	33,813,375	0.00
TOTAL - EE	0	0.00	34,813,375	0.00	34,813,375	0.00	33,813,375	0.00
TOTAL	0	0.00	34,813,375	0.00	34,813,375	0.00	33,813,375	0.00
GRAND TOTAL	\$0	0.00	\$34,813,375	0.00	\$34,813,375	0.00	\$33,813,375	0.00

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANTEEN								
CORE								
SUPPLIES	0	0.00	34,813,375	0.00	34,813,375	0.00	33,813,375	0.00
TOTAL - EE	0	0.00	34,813,375	0.00	34,813,375	0.00	33,813,375	0.00
GRAND TOTAL	\$0	0.00	\$34,813,375	0.00	\$34,813,375	0.00	\$33,813,375	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$34,813,375	0.00	\$34,813,375	0.00	\$33,813,375	0.00

CORE DECISION ITEM

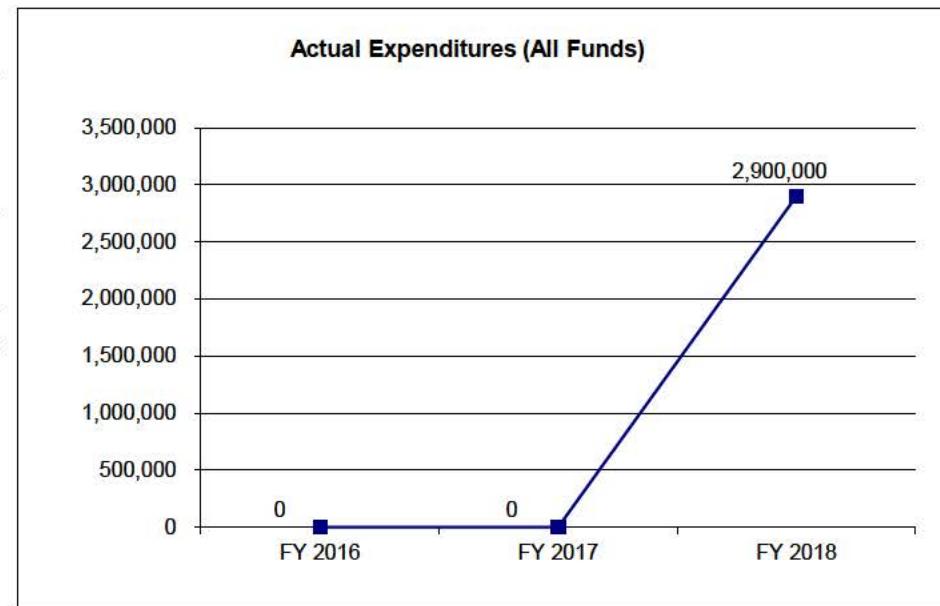
Department	Corrections	Budget Unit	98447C																																				
Division	Department of Corrections																																						
Core	Legal Expense Fund Transfer	HB Section	09.270																																				
1. CORE FINANCIAL SUMMARY																																							
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																														
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																														
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>					<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																		
Other Funds: None					Other Funds: None																																		
2. CORE DESCRIPTION																																							
<p>In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							

CORE DECISION ITEM

Department	Corrections	Budget Unit	98447C
Division	Department of Corrections		
Core	Legal Expense Fund Transfer	HB Section	09.270

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	2,900,000	N/A
Unexpended (All Funds)	0	0	(2,899,999)	N/A
Unexpended, by Fund:				
General Revenue	0	0	(2,899,999)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

This is the first year for this appropriation. The following appropriations flexed money to the Legal Expense Fund: P&P Staff PS (\$1,300,000); CRCC (\$200,000); JCCC (\$300,000); NECC (\$420,000); FCC (\$190,000); ERDCC (\$190,000); WRDCC (\$300,000).

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DOC LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

Department of Corrections
DECISION ITEM SUMMARY
Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	2,900,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,900,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL	2,900,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,900,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98447C	DEPARTMENT: Corrections
BUDGET UNIT NAME: DOC Legal Expense Transfer	
HOUSE BILL SECTION: 09.270	DIVISION: DOC Legal Expense Transfer

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for 3% from various appropriations.	This request is for 3% from various appropriations.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. TRF - T533	Approp. TRF - T533	Approp. TRF - T533
_____	_____	_____
Total GR Flexibility	\$2,900,000	\$1
	Total GR Flexibility	Total GR Flexibility
	_____	_____
	\$1	\$1

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo	Flexibility will be used as needed for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo

Department of Corrections
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	2,900,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,900,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,900,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$2,900,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00